

Miami Music

Project

Miami Music Project®
Feasibility Report
February 10th 2008

Richard Harris

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Knight Foundation-Commissioned Feasibility Study Miami Music Project©

Overview

Over the last eighteen months James Judd, former Music Director of the Florida Philharmonic Orchestra has been developing the idea of a two week music and art Festival to be held at the new Adrienne Arsht Center for the Performing Arts of Miami-Dade County. The author of this report, Richard Harris, had a chance meeting with Alberto Ibargüen, President of the Knight Foundation in September of 2008 which evolved into a discussion of new ensemble models and the values of music outreach and education.

At Mr. Ibargüen's suggestion James Judd and Richard Harris met to discuss their ideas and agreed that their projects had similar core goals. It was agreed that both ideas would complement and very much enhance the other and, most importantly, were very compatible in pragmatic terms.

Mr. Harris was subsequently commissioned by the Knight Foundation to produce a feasibility study and an implementation plan for the now married projects under the title Miami Music Project©.

Preliminary Goals

- 1) Form an 'Education Ensemble' of approximately 15 musicians through nationally-advertised auditions held in Miami and satellite venues. This ensemble will conduct a year-round outreach program.
- 2) Initiate a two week Festival in May 2009 which through performance and symposia will attempt to examine the role of music in our communities. The Education Ensemble would be augmented by distinguished invited artists from leading US and international ensembles.
- 3) Incorporate in January 2008 initially under the jurisdiction of the Dade Community Foundation with a view to gaining 501(c)(3) status within 12-18 months.

Due Diligence

Framework and questions

The five points of below indicate that which is crucial for success of the project:

- **Ensemble Mission:** The Ensemble will have relevance to the lives of a wide proportion of this community. The Ensemble musicians will be given ample opportunity to grow artistically.
- **Festival Mission:** The Festival will enhance and integrate the ongoing work of the resident Ensemble by expanding that work in the community, in addition to bringing the community into the Arsht Center. It will enable the Arsht Center to become a hub for global ongoing artistic dialogue, by allowing cross-disciplinary awareness through music.
- **Partners:** The Miami-Dade School Board will work closely with the leaders of the Project to implement the educational aspects into the school system. The Arsht Center will be a major partner of the outreach and Festival.
- **Evaluation:** A detailed, ongoing evaluation of the project in regard to its goals and achievements throughout its duration.
- **Funding:** Adequate funding is available from foundations, individuals, corporations and government sources to sustain all activities.
- **Non-profit landscape/Need:** No other strong program alternatives for Miami Dade Public Schools, and a desire from concert goers for a Festival of music in Miami.

Using this framework the feasibility study sought to answer the following questions:

Ensemble Mission:

- What mistakes have other classical music ensembles made which make them irrelevant to a large percentage of their communities? Is there sufficient evidence of those mistakes and documentation of alternative approaches which resulted in positive outcomes?
- What makes musicians fully invested in their ensemble? Are there ideas of how musicians could be incorporated not just as 'hired help' but as creatively gifted people?
- Could a music composition software tool be made easily available to students/people who are engaged with the Ensemble?

Festival Mission:

- Can we attract high caliber artists to augment the resident Ensemble?
- Will a significant percentage of these artists have an interest in developing and maintaining their relationships with this community?
- Can we attract international speakers to the community that will stimulate the local community and participants?

Partners:

- Will the M-DCPS and the Arsht Center be willing and committed partners?
- With which other art institutions would a partnering relationship be mutually beneficial?

Evaluation:

- How will the project be evaluated during its activities?
- Can a suitable system of evaluation be maintained to reflect the long term effects of the outreach and Festival?

Funding:

- How much support could the project expect from the Knight Foundation and the Miami Children's Trust?
- With which other foundations would a program of classical music education and performance resonate?
- What does the philanthropic landscape look like for the program?
- Will the Dade Community Foundation act as fiscal agent for the program until 501(c)(3) status is acquired?
- How much revenue could be anticipated from ticket sales?

Non-profit landscape/Need:

- Which other exterior music programs are offered in public schools?
- Which other programs are currently offered by the Arsht Center?
- How much interest from the concert-going community of Miami would there be for a two week music Festival in late May?
- How much interest would there be from concert goers around Florida in the Festival? Could there be an international interest in the Festival?

Due Diligence Process

Initially funded from October 1st, 2007 by the Knight Foundation to produce a feasibility study, the Miami Music Project® determined that reaching a confidence interval of 100% is not realistic in any community for a new non-profit. An initial goal of reaching a 60% confidence interval in our exploration of the project was deemed realistic given the ever changing socio-economic resources and challenges in any community.

The team thus far has met with local stakeholders and advisors, including:

John S. and James L. Knight Foundation

Alberto Ibargüen - President

Lorenzo Lebrija – Program Director, Miami-Dade

Miami-Dade Schools

Alice Neji – Director Division of Life Skills program

Lilia Garcia - Director Division of Life Skills program

R T Davis – Director of Music Programs

Arsht Center

Lawrence Wilkes – CEO
Scot Shiller – Executive Vice President
Justin MacDonald – former Artistic Director
Deanna Costa – Education Co-ordinator
Andrew Goldberg – Chief Marketing Office

Dade Community Foundation

Ruth Shack - President
David da Silva – Director of Development

Seraphic Fire

Patrick Quigley – Music Director and founder

Development

Paul Woerhle – Vice President of Development – NWS
Stacey Glassman – Director of Development - NWS
Gary Good – former manager, Florida Grand Opera
Orene Harris – Director of Development - Miami City Ballet

Technology

Paul Grier – Managing Director, Groovy Train Web Design
Daniel Jackson – Development Director, Avco Music Software
Ari Relnick – Managing Director, Kaboo Kaboo web development

‘Play Orchestra’

Richard Slaney – Education Programs – Philharmonia Orchestra

South-West Florida Symphony

Robert Hicks – Treasurer and Trustee

Educators

Mark Thayer – St. Louis Symphony Orchestra
Christopher Allen – music teacher, Hillsborough County, Tampa
Juvenal Correa-Salas – Head of Education Projects Orlando Opera

Curtis Institute of Music

Roberto Diaz – President

Local philanthropists

Craig Robins – Dacra
Diane Sepler – Diane S. Sepler Design Management Inc.

New World Symphony

Victoria C. Rogers – Executive Vice President

David Phillips - CFO

Florida Grand Opera

Mark Rosenblum – COO

Miami Science Museum

Sean Duran – Vice President Exhibitions

Lucia Enriconi – Programs Manager

Miami Children's Trust


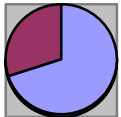

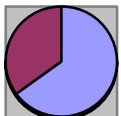
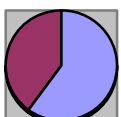
David Lawrence – President


Miami-Dade Department of Cultural Affairs

Deborah J. Margol – Deputy Director

Due Diligence Findings

Information and feedback gathered over the course of due diligence indicated a strong likelihood that the Miami Music Project® program would be successful.

CRITERIA	RATING	OVERALL ASSESMENT
Ensemble Mission	 100%	<ul style="list-style-type: none">• Plenty of documented evidence of recent successful and unsuccessful music engagement projects across the US and abroad.• Many ideas for making musicians more integral in the process of running an ensemble.• Web-based Software is available and identification of willing and enthusiastic software partners.
Festival Mission	 70%	<ul style="list-style-type: none">• Musicians willing to participate have been identified by James Judd over the past 18 months.• The development of their relationship with the community will be evaluated after the fact.• ACPAMD has verbally committed to co-presenting the Festival.
Partners	 100%	<ul style="list-style-type: none">• The M-DCPS are a willing and excited partner.• The ACPAMD is fully committed to co-presenting performance events.• There are other arts organizations with whom we can build relationships. Seraphic Fire has agreed that we will provide the core musicians for its ensemble performances. Miami Science Museum, and the South Miami Arts Center are excited potential partners.
Evaluation	 65%	<ul style="list-style-type: none">• Grade changes of students involved in comparison to those who are not.• Record of student's attendance at arts events.• Number of 'log-ins' and use of the website.• "Frequent Flyer" cards require partnership with the ACPAMD and other arts organizations.
Funding	 60%	<ul style="list-style-type: none">• Project is aligned with current KF goals.• Project is aligned with many other foundation goals.• Dade Community Foundation is enthusiastic to act as fiscal agent for the project.• Approx 25% of the budget would come from ticket sales (based on ticket sales of 75%).• Philanthropic landscape appears positive.• Children's Trust is positive.• M-DDCA is positive.

<p>Non-Profit/Landscape</p>	 <p>85%</p>	<ul style="list-style-type: none">• No current program similar is offered to M-DCPS• Audience studies to gauge interest suggest an 80% interest in the Festival.• Positive reaction to partnership with cruise companies. Passengers on layover in Miami would be offered tickets as part of their package.• ACPAMD does not offer any classical music education work.
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Survey of Concert-Going Audiences in Miami

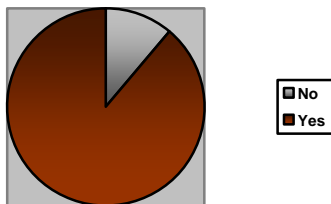
**Results compiled by
Miami Music Project®**

Prepared with the kind help of the New World Symphony,
Florida Grand Opera, Arsht Center for the Performing Arts,
& Concert Association of Florida.

Audience Survey Results

3571 Concert goers attended, 1043 interviewed = **29% of the total audience surveyed.**

1) Do you live in South Florida year round?



89% Yes 11% No

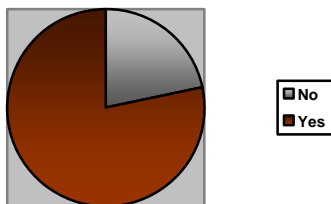
2) If not, how many months of the year do you reside here?

Of the 11% who are non-residents, **4.5 months per year** is the average time spent in South Florida.

3) How many concerts and performances do you attend per year?

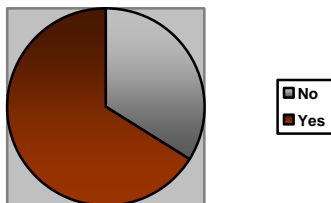
Average of 20 concerts/performances per year.

4) Would you be interested in a 2 week music Festival at the Arsht Center for the Performing Arts in late May?



78.4% Yes 21.6% No

5) Would you be interested in attending talks and symposia during such a Festival?



66% Yes 34% No

Executive Summary

The Miami Music Project® is a year round musical outreach program which culminates in a music Festival for the last two weeks of May at the Arsht Center for the Performing Arts. The MMP will be an organization which is of value to its community and is flexible enough to perform in a myriad of situations. Its members are involved in the creative process and presentation of its programming.

Education

- ❖ With a small ensemble of 15 musicians we will visit 10 schools 8 times during the academic year. They are to be considered “on-site field trips.” Through collaboration with the Miami Dade School System we will identify 10 schools with whom to partner.
- ❖ We will present programs to broaden the students’ exposure to classical, world and contemporary music and enhance its meaning by identifying its social, political and historical context.
- ❖ Examples of titles of the programs include, What Is Music? What Is Melody? Rhythm! and What Makes Music Classical?
- ❖ The programs will be presented by the performers from the stage, with a conductor/presenter and with the use of video enhancements.
- ❖ The programs will gradually move to emphasize the students’ creating their own musical compositions.

New Media

- ❖ The Miami Music Project® website will serve as the students “musical notebook” for the year.
- ❖ The website will review the work of the school visits, and offer further more in-depth information of the topics covered.
- ❖ Using compositional software which is imbedded in the website, (developed by Avco for the BBC in England), students can quickly begin composition.
- ❖ The software will have built-in tutorials and exercises to be completed by the students.
- ❖ It will be by nature an educational, interactive site where people upload their compositions, comment on each others’ work and discuss the performances in the schools.

External Field Trips

- ❖ Four times during the year the students involved in the project will be taken after school to the Arsht Center for the Performing Arts.
- ❖ We will present a more performance-based program continuing from the work in the schools.
- ❖ These performances will be videotaped and made available on the website with an invitation for student comment.

Other Activities

- ❖ Partner with the Miami Science Museum and present programs to its 5th grade visiting students.
- ❖ Partner with Miami-Dade County Cultural Affairs Department to be active in the new South Miami-Dade Cultural Arts Center.
- ❖ Provide musicians for “Seraphic Fire.”

Festival

- ❖ Create and co-present a two week music Festival in late May 2009 at the Arsht Center for the Performing Arts.
- ❖ Our 15 resident musicians to be augmented by international caliber players to form an orchestra for the duration of the Festival. These players will also break into smaller chamber groups and as soloists for outreach events.
- ❖ Round table discussions/symposia of music’s role in our lives and it’s relevance to us as individuals and communities. Speakers would include academics, educators, experts, and students involved in the program.
- ❖ Part of the Festival programming will contain compositions of the students involved in the school program and include ‘winners’ judged by a panel on the night of their performance.

Mission

- ❖ To form a musical ensemble that has relevance to the lives of its community.
- ❖ To broaden the musical and artistic knowledge of the school children of Miami-Dade.
- ❖ To create a program that stimulates the awareness, integral nature and cultural stature of music and art in our society.
- ❖ To create arts’ goers of the future not only for the ACPAMD but for all arts events in our community.

Evaluation

- ❖ Number of “logins” to the website by students.
- ❖ Number of tasks set on the website completed by the students.
- ❖ Number of graduated students who continue to use the website.
- ❖ A grade analysis of the students during the academic years preceding, during and after their exposure to the project.
- ❖ A “frequent flyer” card scheme to be developed with the Arsht Center and other partners such as the Miami Science Museum. This may be a discount card and could be used to track the activities of the students and grass root musicians involved in the project. In other words how many times do they visit the ACPAMD outside of the program?
- ❖ How many students from Year One of the project return as mentors for the students in the following years?

- ❖ Festival attendance. In particular how many first time concert-goers will the Festival attract?
- ❖ What are the demographics of the local audience from the Festival? Are they typical?
- ❖ Does the Festival attract ticket buyers from different parts of the US?
- ❖ Are any international visitors attracted to Miami by the Festival?

Strengths

- Only music education project of it's type in Miami-Dade, and only project of it's type and scope in the U.S.
- No other classical music and arts festival of it's scope in Miami
- James Judd is revered as a conductor and artistic director within the community.
- Survey feedback intimated an 80% interest from concert-goers for the festival.
- Aligned with current Knight Foundation goals.
- No other professional full-time music ensemble in Miami-Dade.

Weaknesses

- Non-Profit staff pool not competitive in comparison to other major US cities
- Perception that Miami does not need an orchestra or that it is a 'waste of money,' similar to resentment in certain areas of the community of the Arsht Center.
- Traditionally difficult to initially raise funds for a start-up non-for profit.
- Salaries for musicians just based on educational work not competitive enough.

Opportunities

- If successful the Festival could expand over time to three or four weeks or could have additional weeks during the year as happens for example with the Lucerne Festival.
- The musicians could form the core of an ensemble for both the Florida Grand Opera and Concert Association of Florida performances – This would through higher wages attract a higher caliber of musician to the ensemble.
- The education model could be expanded and applied to Art, Dance and Science.
- The Ensemble ethos could become a national model for the future of performing groups

Threats

- Cleveland Orchestra is creating a role for itself in the Miami community. The organization has an experienced infrastructure and large musician base therefore is able to organize education events involving large numbers during their 3 week residency.
- Many separate attempts to create orchestra's in Miami with small education projects i.e. CAF ensemble, Orchestra Miami and Miami Symphony.
- New World Symphony is considered by many to be fulfilling the role of a professional symphony in Miami even though this is not it's mission.

Staffing Structure

- ❖ Executive Director – Oversees all aspects of the educational activities, community engagement, and performances of the Ensemble. Responsible for the running of the Festival and oversees the development department. *Salary \$120,000*
- ❖ Artistic Director – Along with the ED will oversee all artistic decisions for the Festival and the Ensemble and devote a significant percentage of time to Development. *Salary \$100,000*
- ❖ Program Director – Responsible for structuring and organizing the educational activities of the Ensemble, managing and structuring the website content and implementing new ideas and activities for the Ensemble. *Salary \$50,000*
- ❖ Conductor/Arranger – Responsible for the content of the modules and will work with the ED, AD and PD to create the content for the school modules and for the web. The CA will conduct and present some of the school modules and should have the ability to arrange music for the ensemble as and when is necessary. *Salary \$40,000*
- ❖ Videographer/Web master – Responsible for filming all of the activities of the ensemble, editing and creating the content for publication to the website. This position also requires creating video content to be shown during the Festival performances. *Salary \$50,000*
- ❖ Development Director – Oversee all fund raising activities of the MMP, and responsible for structuring of the department. Main duty is to take care of major gift donors, and implement new and innovative fund raising strategies. *Salary \$78,000*
- ❖ Development Manager – Oversees smaller gift campaign and gala activities. Also responsible for special event organization and reports directly to the DD. *Salary \$45,000*
- ❖ Grant Writer – Responsibility to identify grants and foundations whose goals mirror that of the MMP, and to prepare all applications from the MMP. *Salary \$40,000*
- ❖ Marketing Director – Oversee all marketing for the Festival and public relations for the Miami Music Project. *Salary \$60,000*
- ❖ Conductor/Presenter – Working with the CA and the musicians to prepare and present the educational work, and is a position contracted for on a need basis.
- ❖ Stage Hand – Assisting set up for the Ensemble work. Contracted as needed.
- ❖ Office Assistants – Assist each department head as necessary by fielding calls, and with general clerical duties. *Salary \$30,000*

Musicians – Employed not only for their high level of technical performance skills, but also for their ability to communicate and show a high level of commitment to community outreach and education. Musicians will take part in the creation of performances and educational modules, and will take a large role in the presentation. They will be given opportunities to conduct and arrange music at appropriate times.

Miami Music Project – Timeline - 2008

-----Planning Stage-----					
Jan	Feb	Mar	Apr	May	Jun
Incorporate. Dade Community Foundation acts as fiscal agent Module 1 Fund 50% of website Hire staff Begin creating print material to advertise auditions	Module 2&3 Travel to NYC, Boston, St. Louis Indianapolis. Trip has dual nature. 1)Research existing education programs 2)Exposure for the ensembles at prominent music schools.	Modules 3&4 Advertise auditions Fundraising begins in earnest Develop existing relationships with MiamiSci & SMDAC Meet with potential school Principals & music teachers	Modules 5&6 Organize auditions in Miami, and 2 satellite venues. NYC and Chicago. Finalize commitments from 10 schools in Miami-Dade. Produce contracts for MMP Ensemble & Festival musicians	Modules 7&8 Travel to satellite venues for auditions Hold 10 days of auditions at the CCPA Create funding opportunities for smaller gift patrons Advertise MD position	Finalize roster of selected musicians Interviews for Marketing Director Advertise for Videographer Advertise for Conductor/Arranger Advertise for Stage Hand Sign contracts with 10 chosen schools

TIMELINE

Jul	Aug	Sep	Oct	Nov	Dec
Conductor Arranger joins team Marketing Director joins team	Hire marketing consultants Music supplies are purchased including percussion instruments	Musicians arrive! Rehearsals for education modules begin First engagement with local groups 1 st Design District Performance	Education modules begin 1 st informance at CCPA 1 st work at MiamiSci 1 st perf with Seraphic Fire	Education modules ongoing 2 nd informance at CCPA Planning and finalizing for the Festival Work with SMDAC	Education modules ongoing Fund raising event with board members Work with MiamiSci & SMDAC ongoing Engagement with local groups ongoing

Appendix

History of the Orchestral Model –Orchestras, Musicians and the Future

By researching the well documented problems that have beset traditional symphony orchestras since their height in the 50's and 60's we sought to find the best ideas and suggestions for reinventing the orchestral model for the 21st Century.

Orchestras

Traditionally the symphony orchestra in addition to performing concerts has as part of its role in the community offered music education programs, however recent research from the Knight Foundation's "Magic of Music Study" has indicated that the format for most orchestra's educational programming was not working. In addition over the past half century, financial problems have forced many orchestras to either cut back or close down completely. The economic problems of sustaining the traditional symphony orchestra model are not just limited to specific communities' the problems have by and large been reflected nationwide.

Without an adequate endowment orchestras have to raise large annual operating funds which are usually garnered from "*a small racial and economic fraction of their communities.*"¹

Changes in the leisure trends of our population over the last half century have had the most impact on the concert hall. However "The Search for Shining Eyes" report was not all doom and gloom and found that, "*Despite predictions of the death of classical music and its audience, there is healthy support for the art form. The problems of orchestras stem not from the music they play but from the delivery systems they employ. An orchestra cannot be all things to all people. The mission of an orchestra needs to be clear, focused and achievable.*"²

So we have a dichotomy. There is a place for classical music in people's lives, but the way that orchestras have traditionally provided music no longer fits with the way that communities live their lives. Therefore it is imperative that we establish a live, performing ensemble in places that are accessible and fit the lifestyles of our communities. It would be foolish to concentrate all of our efforts on trying to drag an un-enthused audience into the concert hall forty times per year because that is where *we* want to perform. If we were to be flexible not only in ensemble size but also in where musicians can perform, we will be able to give our communities the "experience" of classical music.

To garner greater involvement in classical music from its communities, Dr. Wolf is suggesting that ensembles should shift our focus from the "old product in the old place."

¹ 'Dr. Thomas Wolf, 'The Search for Shining Eyes,' Knight Foundation, 2006

² Dr. Thomas Wolf, 'The Search for Shining Eyes,' Knight Foundation, 2006

The report reaches the conclusion that modern performing ensembles have two clear tasks.

- 1) To create an education program that truly inspires and most importantly retains students interest and excitement in music.
- 2) Re-conceptualize the music ensemble and the product-delivery models that they employ.

Musicians

To re-define the orchestral model and its community outreach work, we need the full support of its constituents - the musicians themselves. The dedication that professional musicians show in reaching the technical heights necessary to perform in the modern symphony orchestra also needs to be channeled into education and community engagement, and their creative skills need to be pooled along with the orchestral management in order to create lively and stimulating programming. However traditionally orchestral musicians after attaining a place in a symphony orchestra become disheartened by the monotony of the job due to the repetition of repertoire and the lack of opportunities to be creative.

“It is obvious that many professional musicians, having sacrificed childhood, adolescence, and youth to the attainment of high-level performance skills, resent that it is only after they attain positions in major professional ensembles that they discover while everyone thinks it is a good idea to have an orchestra in the community, relatively few wish to support it or attend its concerts”³

So as a new ensemble, we would look at how to inspire and cherish the most valuable asset, the performers themselves. *“Transformational change in orchestras is dependent on the joint efforts of all sectors of the orchestra family – music director, musicians, administration, and volunteer leadership and trustees.”⁴*

Technology/New Media

The most successful music education programs are those which actively involve the participants. One only has to look to the phenomenal success of “*El Sistema*” from Venezuela - a program that puts musical instruments into the hands of under-privileged children and has quite literally changed lives.

How could we use new media to help children engage in music programs?

“A 2005 study of teenagers found that 57 percent of them create content on the Internet.”⁵

User-created content on the Internet may initially seem like frivolous time-wasting, but the latest research does not support this conclusion.

“Youth media is more than individual young people posting their videos on the Internet. Great youth media projects are created when groups of young people, guided by adults, find creative ways to use media to add their voices to public discussion. For young

³ Ernest Fleischmann, ‘The Community of Musicians, Musicians for the Community,’ Royal Overseas League London, 2000

⁴ Dr. Thomas Wolf, ‘The Search for Shining Eyes,’ Knight Foundation, 2006

⁵ The Getty Leadership Institute, Cultural Organizations & Changing Leisure Trends, May 2007

people, the process builds skills, confidence, and sense of purpose. The proposal should describe the project's impact on young media makers.”⁶

“Through making media, young people find an opportunity to define themselves, their challenges, goals, strengths, and weaknesses. As they redefine the often-unflattering stereotypes of youth in mainstream media, their sense of satisfaction is tangible.”⁷

So is it possible that given structured parameters and with the guidance of adults, could students begin to create music through the Internet? With school access to the web close to 100% could “composition” fill the gaps left by lack of access to instruments and teachers, as the active participatory element of musical education? In addition, if student compositions were ‘published’ to the Internet, perhaps initially in a ‘safe closed system’ could the collaboration and input of other students as peers begin to evolve?

“In the age of Google and weblog analysis systems like Technorati, “authority” is now a function of the number of individuals who reference your opinion, not the credentials you bring to the task.”⁸

Imagine if you were a student and there was a live performance by professional musicians of music that you had composed. The performance was then videotaped and posted to the web, and began to be referenced by multiple individuals. For a student of the 21st Century it is this peer-acceptance that provides a real sense of achievement as their world truly exists as much in cyber-space as it does in reality.

“The concept of media is continually evolving. In the span of a generation we’ve gone from reel-to-reel tapes to podcasts. Effective organizations continually integrate new technologies in ways that support their missions.”⁹

Musical institutions and particularly performing ensembles need to be able to adjust to the evolution of media and integrate as rapidly as the for-profit world to remain effective. Could online interactivity take the place of the school orchestras and choruses of 50 years ago?

“In trying to profile the factors that might predict a ticket buyer, one statistic stood out: 74 percent of them had played an instrument or sung in a chorus at some time in their lives.”¹⁰

⁶ Erlin Ibreck, David Haas, Investing in Youth Media: A Guide for Grantmakers, Open Society Institute 2006

⁷ ‘Ibid.’

⁸ The Getty Leadership Institute, Cultural Organizations & Changing Leisure Trends, May 2007

⁹ Erlin Ibreck, David Haas, Investing in Youth Media: A Guide for Grantmakers, Open Society Institute 2006

¹⁰ Dr. Thomas Wolf, ‘The Search for Shining Eyes,’ Knight Foundation, 2006

Final Recommendations for the Miami Music Project©

Ensemble

Form an ensemble of approximately 15 musicians through national auditions whose primary focus is community outreach, and not performance. The ensemble would be flexible enough to change size and venue easily, and its musicians should be engaged in the creation of the educational activities and the programming of performances. The ensemble should initially consist of a string quartet, a brass quintet, a wind quartet and two percussionists. These positions are considered the 'principal positions' of the traditional symphony orchestra, and they allow the group to easily be broken into smaller chamber music ensembles. One aspect of the audition should be to demonstrate how the musician would present him or herself and a topic of music to a different audience, i.e. a group of elementary school children. This is traditionally not done by orchestras, and in fact most auditions take place behind screens, where the selection committee cannot see the musician auditioning.

Education

Adopt 10 schools in year 1 of varying demographics to represent as much of Miami's diversity as possible. (Year 2 would involve 20 schools and Year 3 would be 40. With approximately 200 children involved at each school, by Year 3 we would be reaching 800 children with 20 contact hours per child.)

The schools would then sign on to the program allowing us to visit them 4 times per semester a total of 8 times per year.

Each visit or 'module' would cover a specific topic in music and would be created and presented by the musicians, and a conductor/presenter.

Here is an example of some of the topics that could be covered.

- | | |
|--------------------------------|-------------------|
| 1) What is Music? | 6) Structure |
| 2) Rhythm | 7) Composition I |
| 3) Melody | 8) Composition II |
| 4) Harmony | |
| 5) What makes music classical? | |

For example:

2 of the modules may be presented by a string quartet, 2 by a brass quintet, 2 by a percussion ensemble and 2 modules would bring all of these players together as a large ensemble.

This sort of syllabus would give an introduction not only to classical music but is flexible enough to incorporate all styles and genres including ones relevant today, e.g. rock, hip-hop. There will be a strong emphasis on the practical aspects of students creating their own work during the later modules, using new technologies as compositional tools.

The ensemble should also perform 4 times per year at the ACPAMD for the children involved in the program. An “in-formance” is a concert performance that also informs and instructs by having lots of speaking and presentation from the stage. They will focus on the topics covered in preceding modules and look ahead toward upcoming topics. If each school had 200 students in the program, that equals 2000 children (8000 by Year 3) coming to the ACPAMD armed with knowledge from the modules and having already shared an experience in their schools with the musicians/presenters on the stage. The last concert will feature some of the students’ own compositions.

It is a strong belief that this kind of targeted and sustained educational outreach has a far longer lasting impact and is far more beneficial than, for example, appearing once a year at 100 schools. That sort of outreach has no follow through and although may excite students for 24 hours, the experience is soon forgotten amid the plethora of instantly available modern distractions. The students’ creative participation through composition is hoped to build a lasting appreciation of the art form.

The exact age range of the students will be decided during the ‘planning stage.’ Our instinct is to target 5th grade children after meeting with the Miami-Dade School System. The content of each module would also be decided during the planning stage and will use such resources as:

Bernstein - “Young Peoples Concerts”

Wynton Marsalis - “What is Music?”

Expertise from leaders in music education field such as:

St Louis Symphony,

Baltimore Symphony,

Chicago Symphony Education Center,

London Symphony Orchestra project at St. Lukes,

Jose Antonio Abreu, - Simon Bolivar Youth Orchestra of Venezuela.

The key to supporting each module will be the involvement of new media. The modules have to be supported with in-depth web-based content with an emphasis upon user-created content and sharing. The “in-formances” should be available for download as pod-casts from the website – Imagine the possibility of having the in-formance ready and available for download to ipods and mp3 players as the audience leave the Arsht Center. They would be literally taking the experience with them as they left.

Engagement

10 times throughout the year (20 in Year 2 and 40 by Year 3) the ensemble should attend rehearsals and perform with local amateur groups. The Arsht Center for the Performing Arts has already identified where there is interesting work that needs support. We should seek to engage with the groups and individuals where our help would be relevant. These collaborations will lead to performances during the Festival by the local amateur groups. Outreach to grass-root level music makers by real fulltime working musicians affirms their passion and collaboration builds ties and strong relationships. It demonstrates that

the ACPAMD is a place where non-professional music performers also have a home that focuses their love of the art form. These amateur ensembles contain people who buy tickets to performances and who bring other non-musician friends to performances. If they are positive about events stemming from the Arsht Center and the Festival, then they can become the ‘professional arts’ greatest advocates.

The ensemble throughout the year should visit environments where classical music is rarely heard. They will be supported by an administrative assistant on hand to explain who we are, what we do and to hand out print media.

Examples of the environments where engagement takes place are hospitals, nursing homes, Centers for adults with handicaps, restaurants and gathering areas, i.e. Lincoln Road, Coco Walk.

One place which presents a huge visibility potential is Miami airport. This is the ‘first contact’ for many people arriving to visit Miami, and is a great opportunity to let them know about events during the Festival. It also gives the Arsht Center and the Festival a real physical presence in the lives of the residents of Miami, as they leave from and arrive to their city either for business or pleasure.

New Media

Miami is a young, vibrant city that should be on the cutting edge of culture and of keeping the arts alive in today’s society. Through intelligent risk-taking in new media, Miami could achieve these ambitions – ambitions which are fitting for its perceived style, and status in today’s world.

Website

In addition to performing the usual informational functions of a website, the largest portion of the MMP web-site should be dedicated to supporting the education program. Each module will have its own section, firstly revising the work covered in the schools, and secondly looking more deeply into that particular topic, i.e. more musical examples, a glossary of musical terms, placement of the ideas into a historical, political social context.

- ❖ The Miami Music Project® website should serve as the students “musical notebook” for the year.
- ❖ The website should review the work of the school visits, and offer further more in-depth information of the topics covered.
- ❖ Using compositional software which is imbedded in the website, (developed by Avco for the BBC in England), students can quickly begin composition.
- ❖ The software will have built-in tutorials and exercises to be completed by the students.
- ❖ It will be by nature an educational, interactive site where people upload their compositions, comment on each others’ work and discuss the performances in the schools.

Extended New Media

One idea previously mentioned is to have the performances and in-formances ready for download to portable media devices in the lobby of the concert hall immediately following the event. The practicalities of this will be explored during the planning stage. Another option is to produce a short 'trailer' of the event which could be sent to cell-phone users who have registered. The trailer would encourage people to go online and download the whole event and could promote upcoming events.

Festival

The Miami Music Project® in partnership with the Arsht Center for the Performing Arts should present a two week music Festival at the ACPAMD as a culmination of it's year round activities, with the first Festival taking place in May 2009.

The Festival's heart would be a gathering together of many diverse cultural fields for a sharing of experience and knowledge, and as the culmination of a year round community engagement program, the Festival would invite musicians from top national and international ensembles to the city for two weeks. In addition to leading outreach events throughout the Miami-Dade community, the musicians will perform 4 orchestral programs at the Arsht Center as well as 2 'special events,' the gala opening and a special collaboration. The Festival would be augmented with symposia to discuss the role of the music and the arts in our society, its benefits for the greater world community and its relationship to other disciplines such as science and international relations. These discussions would be led by luminaries from many fields, not just music, to address the issues, problems and hopes that we share with people globally. We would invite students from many parts of the world especially 'trouble spots' of today, to engage in this discourse.

Goals of the Festival are to make music relevant to the lives of people in our community and to allow them to engage with both the art form and the Arsht Center for the Performing Arts. To promote a public discussion about the positive impact music and the arts can make in our communities and how the arts can lessen the fear of one another in the world community. Can the arts enhance the communication and listening between people of different cultures? We will provide our audience with performances and presentations of the highest possible artistic and caliber to further these goals.

Festival Orchestra

The orchestra will consist of 75 musicians personally invited by the Artistic Director from various prestigious ensembles to enlarge the existing Miami Music Project® Ensemble of 15. The orchestra will perform 2 full symphony performances and 1 special event each week in addition to chamber and solo performances. Each musician will be involved with up to 5 outreach events per week. (That leaves the possibility of 900 events throughout the course of the Festival.)

The orchestra will be committed to performances of the highest possible artistic level and repertoire would relate to the symposia of the Festival and the ongoing educational activities.

Symposia

Several discussions per week to address issues such as:

- 1) Music, art and their relationship to our society
- 2) Political commentary within the symphony
- 3) The possibility of art and music healing divides in our modern world

These events will invite many great minds from a diverse number of cultural disciplines. They will be co-presented by our partner organizations and will be held at a number of venues such as the Arsht Center, the University of Miami and the Miami Science Museum.

Festival Educational & Engagement Activities

- ❖ The Wednesday and Thursday of the Festival's first week at the ACPAMD will be a "run-off" competition of the student musical compositions.
- ❖ The best two compositions of each school will be performed on stage by the MMP ensemble. Five schools will be invited Wednesday evening, and the remaining five will be invited on Thursday. 1000 students each night will attend, making seats available for their parents, families and friends of the Festival. The best three compositions of the 20 pieces from both nights will be chosen.
- ❖ During the gala opening night of the whole Festival the best three compositions will be performed by a full 90 piece Symphony Orchestra and prizes will be awarded to the students.
- ❖ The students throughout the following year will be given the chance to meet four recognized composers in anticipation of creating another, new composition for the following year's Festival.
- ❖ Tickets for all of the Festival events will be made available at discounted rates for the students and their families involved in the program.
- ❖ There will be also be volunteer opportunities for the students during the Festival.

The scope of educational activities will be increased significantly during the Festival. With approximately 90 musicians visiting Miami and allowing for 10 outreach engagements per musician over the two weeks, this means there is the upward possibility of 900 events. Partnering with local Miami institutions will play a major role in hosting these events. Other examples of possible symbiotic events include:

- ❖ The Festival Orchestra may highlight the "Leningrad Symphony" by Shostakovich. Prior to this a symposium may ask "what would Shostakovich think today, given the historical background his

composition?" (The premiere of this piece took place in Leningrad where Shostakovich gave an anti-fascist speech. The music is in full of anti-communist references and the army brass players who augmented the orchestra would all die a few days later in the siege of Leningrad.) There could be a performance of Shostakovich chamber music at the University of Miami – and the rhythmic motifs of the symphony could be discussed during the educational activities. We could then invite the children to compose pieces based on those rhythmic cells.

- ❖ An event hosted by the Miami Art Museum or the Miami Museum of Contemporary Art highlighting and juxtaposing Minimalism in music, art and design. A performance and discussion of Terry Riley's "In C" (a piece for any combination of instruments) and other minimalist repertoire by composers such as Michael Nyman and Steve Reich.
- ❖ A Symposium at the Arsht Center with guests such as Daniel Barenboim or Claudio Abbado. Men who through their musical ideals have made social, transnational connections to create better understanding in the global community. For example, Barenboim's Israeli/Palestinian orchestra.
- ❖ To back up the ongoing activities in our local schools, we could take the highly accomplished instrumentalists visiting from major orchestras to demonstrate *all* of the possibilities of their instruments to our students, i.e. extended contemporary techniques. Then invite the students to compose a piece for that particular soloist incorporating the possibilities that they have heard. Some of these compositions could then be performed by the students 'chosen player' during the Festival.
- ❖ To have our adopted schools visit during the rehearsal process, observing accomplished musicians working to prepare for the upcoming program.
- ❖ The visiting instrumentalists will present master-classes and teach lessons at the University of Miami, the New World School of the Arts and the New World Symphony.

Many more events will be conceived for the Festival fortnight as work with the partnering organizations evolves during the planning stage.

Play Orchestra

Play Orchestra is a virtual orchestra, which was based outside the Royal Festival Hall on the South Bank of the Thames during the summer of 2006. 56 plastic cubes and 3 Hotspots were laid out on a full size orchestra stage, each cube containing a light and speaker. Sitting down on the cubes or standing in the hotspots turned on an individual instrument and with the addition of 59 friends you could hear the full piece. The only way however to get the piece to play correctly was for all 60 people to sit down together! The MMP and the ACPAMD should invite the Play Orchestra to Miami for the duration of the Festival. The Play Orchestra commences a world tour in January 2009 beginning at

the Sydney Festival in Australia, and is available for May 2009 for a Festival on the east coast of the USA.



“Play Orchestra installation at the Festival Hall, London England, May 2006.”

Individual Concert Survey Results

New World Symphony 26th October 2007

New World Symphony 28th October 2007

Arsht Center Presents Russian Patriarchal Choir 8th November 2007

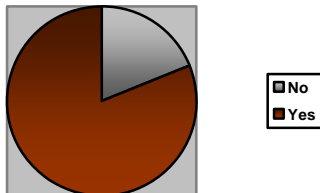
Concert Association Presents Bergen Philharmonic 12th November 2007

Florida Grand Opera Cosi Fan Tutte 21st November 2007

New World Symphony Friday 10.26.07

525 in attendance, 132 interviewed = *25% of the audience surveyed*

1) Do you live in South Florida year round?



81% Yes 19% No

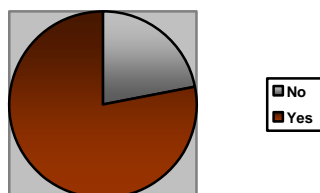
2) If not, how many months of the year do you reside here?

Of the 19% who are non-residents, *4.4 months per year* is the average time spent in South Florida.

3) How many concerts and performances do you attend per year?

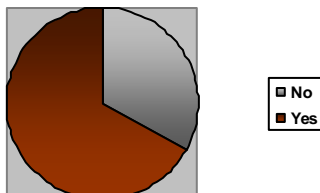
Average of 26 concerts/performances per year.

4) Would you be interested in a 2 week music Festival at the Arsht Center for the Performing Arts in late May?



78% Yes 22% No

5) Would you be interested in attending talks and symposia during such a Festival?

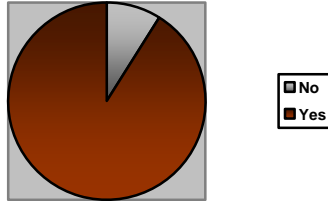


67% Yes 33% No

New World Symphony Sunday 10.28.07

659 in attendance, 223 interviewed = *34% of the audience surveyed*

1) Do you live in South Florida year round?



91% Yes 9% No

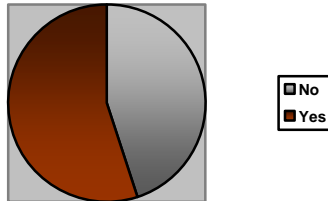
2) If not, how many months of the year do you reside here?

Of the 9% who are non-residents, *4.7 months per year* is the average time spent in South Florida.

3) How many concerts and performances do you attend per year?

Average of 28 concerts/performances per year.

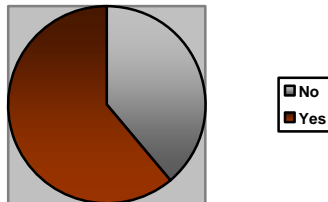
4) Would you be interested in a 2 week music Festival at the Arsht Center for the Performing Arts in late May?



55% Yes 45% No

(This was the most negative response to the Festival idea. Of the 102 people surveyed who said no, 70% cited either parking or a past bad experience with the Arsht Center.)

5) Would you be interested in attending talks and symposia during such a Festival?

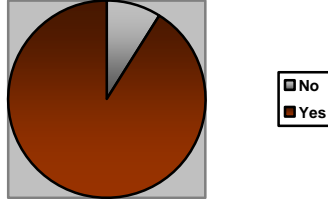


61% Yes 39% No

Arsht Center Presentation, *Russian Choir* Thursday 11.8.07

640 in attendance, 247 interviewed = *49% of the audience surveyed*

1) Do you live in South Florida year round?



91% Yes 9% No

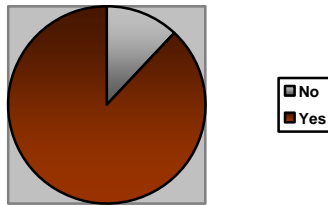
2) If not, how many months of the year do you reside here?

Of the 9% who are non-residents, *4.1 months per year* is the average time spent in South Florida.

3) How many concerts and performances do you attend per year?

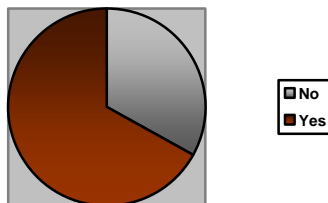
Average of 13 concerts/performances per year.

4) Would you be interested in a 2 week music Festival at the Arsht Center for the Performing Arts in late May?



88% Yes 12% No

5) Would you be interested in attending talks and symposia during such a Festival?

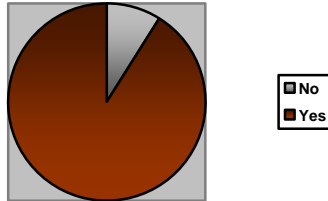


71% Yes 29% No

Concert Association of South Florida Monday 11.12.07
(Bergen Philharmonic)

810 in attendance, 209 interviewed = **26% of the audience surveyed**

1) Do you live in South Florida year round?



91% Yes 9% No

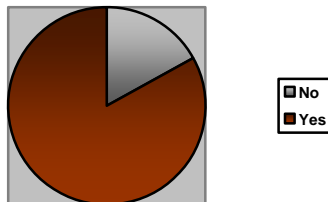
2) If not, how many months of the year do you reside here?

Of the 9% who are non-residents, **5.5 months per year** is the average time spent in South Florida.

3) How many concerts and performances do you attend per year?

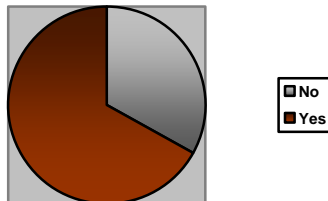
Average of 23 concerts/performances per year.

4) Would you be interested in a 2 week music Festival at the Arsht Center for the Performing Arts in late May?



83% Yes 17% No

5) Would you be interested in attending talks and symposia during such a Festival?

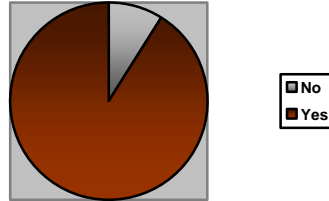


71% Yes 29% No

Florida Grand Opera *Così fan Tutte* Wednesday 11.21.07

1537 in attendance, 232 interviewed = **15% of the audience surveyed**

1) Do you live in South Florida year round?



91% Yes 9% No

2) If not, how many months of the year do you reside here?

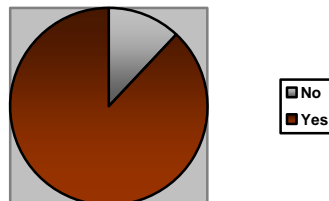
Of the 9% who are non-residents, **3.8 months per year** is the average time spent in South Florida.

3) How many concerts and performances do you attend per year?

Average of 11 concerts/performances per year.

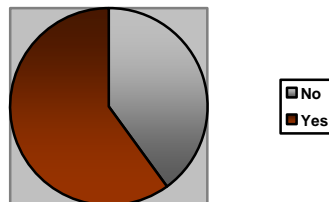
(It is interesting to note that all staff conducting the survey noted a higher number than usual of 1st time concert goers at this performance.)

4) Would you be interested in a 2 week music Festival at the Arsht Center for the Performing Arts in late May?



88% Yes 12% No

5) Would you be interested in attending talks and symposia during such a Festival?



60% Yes 40% No

MMP Proposed 3 Year Budget

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Total</u>
<i>Start up Costs</i>	41000	0	0	<u>41000</u>
<i>Salaries</i>	799998	1231748	1636748	<u>3668494</u>
<i>Expenses</i>	18000	18000	18000	<u>54000</u>
<i>Office</i>	9600	9600	9600	<u>28800</u>
<i>Utilities</i>	1800	3000	3000	<u>7800</u>
<i>Web</i>	185000	60000	60000	<u>305000</u>
<i>CCPA Rent</i>	24000	72000	144000	<u>240000</u>
<i>Marketing</i>	180000	428000	320000	<u>928000</u>
<i>Mus Adv</i>	20000	20000	20000	<u>60000</u>
<i>Staff Adv</i>	15000	15000	15000	<u>45000</u>
<i>Transportation</i>	0	3000	3000	<u>6000</u>
<i>Festival Costs</i>	0	519400	519400	<u>1038800</u>
<i>Insurance</i>	11500	13250	13250	<u>38000</u>
<i>Audition Fees</i>	40530	25500	0	<u>66030</u>
<i>Travel</i>	4400	0	0	<u>4400</u>
<i>Consultancy Fees</i>	19000	0	0	<u>19000</u>
<i>Mus Sup</i>	38600	0	0	<u>38600</u>
 <i>Total</i>	 <u>1408428</u>	 <u>2418498</u>	 <u>2761998</u>	 <u>6588924</u>
 <i><u>Estimated Revenue</u></i>				
<i>Foundation</i>	985899.6	1209249	966699.3	<u>3161847.9</u>
<i>Grants</i>	100000	125000	150000	<u>375000</u>
<i>Private Donations</i>	300000	400000	900000	<u>1600000</u>
<i>Corporate Sponsor</i>	25000	80000	150000	<u>255000</u>
<i>Ticket Revenue</i>	0	604132.5	604132.5	<u>1208265</u>
 <i><u>Total</u></i>	 <u>1410899.6</u>	 <u>2418381.5</u>	 <u>2770831.8</u>	 <u>6600112.9</u>

MMP Financial Overview 2008

	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>	<i>Sep</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Total</i>
<i>Start Up Costs</i>	41000	0	0	0	0	0	0	0	0	0	0	0	41000
<i>Salaries</i>	48479	48479	48479	48479	48479	48479	58854	58854	97854	97854	97854	97854	799998
<i>Expenses</i>	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	18000
<i>Office</i>	800	800	800	800	800	800	800	800	800	800	800	800	9600
<i>Utilities</i>	150	150	150	150	150	150	150	150	150	150	150	150	1800
<i>Web</i>	80000	0	0	0	0	48000	0	37000	5000	5000	5000	5000	185000
<i>Audition Fees</i>	5500	0	0	0	35030	0	0	0	0	0	0	0	40530
<i>Travel</i>	0	4400	0	0	0	0	0	0	0	0	0	0	4400
<i>Consultancy Fees</i>	1000	2000	2000	2000	2000	10000	0	0	0	0	0	0	19000
<i>Mus Sup</i>	0	0	0	0	0	0	0	38600	0	0	0	0	38600
<i>CCPA Rent</i>	0	0	0	0	0	0	0	0	0	12000	12000	0	24000
<i>Marketing</i>	0	0	0	0	0	0	0	0	45000	45000	45000	45000	180000
<i>Mus Adv</i>	0	0	0	0	0	0	0	5000	5000	5000	5000	0	20000
<i>Staff Adv</i>	0	0	0	3000	3000	3000	3000	3000	0	0	0	0	15000
<i>Insurance</i>	11500	0	0	0	0	0	0	0	0	0	0	0	11500
<i>Monthly Total</i>	<u>189929</u>	<u>57329</u>	<u>52929</u>	<u>55929</u>	<u>90959</u>	<u>111929</u>	<u>64304</u>	<u>144904</u>	<u>155304</u>	<u>167304</u>	<u>167304</u>	<u>150304</u>	<u>1408428</u>

<u>Estimated Revenue</u>	
<i>Foundation @ 70%</i>	985900
<i>Grants</i>	100000
<i>Private Donations</i>	300000
<i>Corporate Sponsor</i>	25000
<i>Ticket Revenue</i>	0
<u>Total</u>	<u>1410900</u>

MMP Salaries, Start Up Costs & Expenses 2008

	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>	<i>Sep</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Total</i>
<i>Start Up Costs</i>													
<i>Legal Fees</i>	3000	0	0	0	0	0	0	0	0	0	0	0	3000
<i>Financial Fees</i>	15000	0	0	0	0	0	0	0	0	0	0	0	15000
<i>Technology</i>	15000	0	0	0	0	0	0	0	0	0	0	0	15000
<i>Furniture</i>	7000	0	0	0	0	0	0	0	0	0	0	0	7000
<i>Office Supplies</i>	1000	0	0	0	0	0	0	0	0	0	0	0	1000
<i>Total</i>	<u>41000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>41000</u>
<i>Salaries</i>													
<i>Ex. Dir</i>	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	120000
<i>Art. Dir</i>	8500	8500	8500	8500	8500	8500	8500	8500	8500	8500	8500	8500	102000
<i>Dir. Devo</i>	6500	6500	6500	6500	6500	6500	6500	6500	6500	6500	6500	6500	78000
<i>Dev. Man</i>	3750	3750	3750	3750	3750	3750	3750	3750	3750	3750	3750	3750	45000
<i>Grt Wrr</i>	3333	3333	3333	3333	3333	3333	3333	3333	3333	3333	3333	3333	39996
<i>Prgm Dir</i>	4200	4200	4200	4200	4200	4200	4200	4200	4200	4200	4200	4200	50400
<i>Off Ass.</i>	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	30000
<i>Mark Dir</i>	0	0	0	0	0	0	5000	5000	5000	5000	5000	5000	30000
<i>Videogrph</i>	0	0	0	0	0	0	0	0	4200	4200	4200	4200	16800
<i>Cond/pres</i>	0	0	0	0	0	0	0	0	2500	2500	2500	2500	10000
<i>Stage Hand</i>	0	0	0	0	0	0	0	0	2000	2000	2000	2000	8000
<i>Musicians</i>	0	0	0	0	0	0	0	0	22500	22500	22500	22500	90000
<i>Cond Arr</i>	0	0	0	0	0	0	3300	3300	3300	3300	3300	3300	19800
<i>Tax&Ben</i>	9695.8	9695.8	9695.8	9695.8	9695.8	9695.8	11771	11771	19571	19571	19571	19571	159999
<i>Total</i>	<u>48479</u>	<u>48479</u>	<u>48479</u>	<u>48479</u>	<u>48479</u>	<u>48479</u>	<u>58854</u>	<u>58854</u>	<u>97854</u>	<u>97854</u>	<u>97854</u>	<u>97854</u>	<u>799995</u>
<i>Expenses</i>													
<i>Ex Dir</i>	500	500	500	500	500	500	500	500	500	500	500	500	6000
<i>Dir Devo</i>	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	12000
<i>Total</i>	<u>1500</u>	<u>1500</u>	<u>1500</u>	<u>1500</u>	<u>1500</u>	<u>1500</u>	<u>1500</u>	<u>1500</u>	<u>1500</u>	<u>1500</u>	<u>1500</u>	<u>1500</u>	<u>18000</u>
<u>Total 2008 Start Up, Salaries & Expenses</u>	<u>90979</u>	<u>49979</u>	<u>49979</u>	<u>49979</u>	<u>49979</u>	<u>49979</u>	<u>60354</u>	<u>60354</u>	<u>99354</u>	<u>99354</u>	<u>99354</u>	<u>99354</u>	<u>858995</u>

MMP Office, Utilities, Web-Site & Audition Expenses 2008

	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>	<i>Sep</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Total</i>
<i>Office</i>													
<i>Ph&Int</i>	250	250	250	250	250	250	250	250	250	250	250	250	3000
<i>Postage</i>	400	400	400	400	400	400	400	400	400	400	400	400	4800
<i>Off Suppl</i>	150	150	150	150	150	150	150	150	150	150	150	150	1800
<i>Total</i>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>9600</u>
<i>Utilities</i>													
<i>Utilities</i>	150	150	150	150	150	150	150	150	150	150	150	150	<u>1800</u>
<i>Total</i>	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>1800</u>
<i>Web</i>													
<i>50%Initial</i>	80000	0	0	0	0	0	0	0	0	0	0	0	80000
<i>30% Beta</i>	0	0	0	0	0	48000	0	0	0	0	0	0	48000
<i>20% Deliv</i>	0	0	0	0	0	0	0	32000	0	0	0	0	32000
<i>Hosting</i>	0	0	0	0	0	0	0	5000	5000	5000	5000	5000	25000
<i>Total</i>	<u>80000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>48000</u>	<u>0</u>	<u>37000</u>	<u>5000</u>	<u>5000</u>	<u>5000</u>	<u>5000</u>	<u>185000</u>
<i>Audition Fees</i>													
<i>Print & Deign</i>	0	4000	0	0	0	0	0	0	0	0	0	0	4000
<i>Mailing</i>	0	1000	0	0	0	0	0	0	0	0	0	0	1000
<i>Advertising</i>	0	500	0	0	0	0	0	0	0	0	0	0	500
<i>Miami Venue Rental</i>	0	0	0	0	20000	0	0	0	0	0	0	0	20000
<i>Sat Venue Rental</i>	0	0	0	0	6000	0	0	0	0	0	0	0	6000
<i>Air\$750X3</i>	0	0	0	0	2250	0	0	0	0	0	0	0	2250
<i>Hotel\$120X7daysX2</i>	0	0	0	0	1680	0	0	0	0	0	0	0	1680
<i>Food\$100pdX3X7</i>	0	0	0	0	2100	0	0	0	0	0	0	0	2100
<i>Video Camera purchase</i>	0	0	0	0	3000	0	0	0	0	0	0	0	3000
<i>Total</i>	<u>0</u>	<u>5500</u>	<u>0</u>	<u>0</u>	<u>35030</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>40530</u>
<i>Total 2008 Office, Util, Web & Audition</i>	<u>80950</u>	<u>6450</u>	<u>950</u>	<u>950</u>	<u>35980</u>	<u>48950</u>	<u>950</u>	<u>37950</u>	<u>5950</u>	<u>5950</u>	<u>5950</u>	<u>5950</u>	<u>236930</u>

MMP, Travel, Consultancy Fees, Music Supplies, & CCPA Rent 2008

	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>	<i>Sep</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Total</i>
<i>Travel*</i>													
<i>Air Tickets X2</i>	0	1000	0	0	0	0	0	0	0	0	0	0	1000
<i>Car Hire</i>	0	300	0	0	0	0	0	0	0	0	0	0	300
<i>Train X2</i>	0	100	0	0	0	0	0	0	0	0	0	0	100
<i>Hotel \$100.X12 nights</i>	0	1200	0	0	0	0	0	0	0	0	0	0	1200
<i>Food \$75pdX2X12</i>	0	1800	0	0	0	0	0	0	0	0	0	0	1800
<i>Total</i>	<u>0</u>	<u>4400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4400</u>
<i>Consultancy Fees</i>													
<i>Scriptwriter consultant</i>	0	1,000	2000	2000	2000	2000	0	0	0	0	0	0	9,000
<i>Marketing</i>	0	0	0	0	0	0	10000	0	0	0	0	0	10,000
<i>Total</i>	<u>0</u>	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,000</u>
<i>Mus Supplies</i>													
<i>Music Stands X 20</i>	0	0	0	0	0	0	0	1000	0	0	0	0	1,000
<i>Stackable Chairs X 20</i>	0	0	0	0	0	0	0	1600	0	0	0	0	1,600
<i>Stand lights X 20</i>	0	0	0	0	0	0	0	1000	0	0	0	0	1,000
<i>Percussion instruments</i>	0	0	0	0	0	0	0	10000	0	0	0	0	10,000
<i>Video Equipment</i>	0	0	0	0	0	0	0	5000	0	0	0	0	5,000
<i>Van</i>	0	0	0	0	0	0	0	17,000	0	0	0	0	17,000
<i>Gas & Maint</i>	0	0	0	0	0	0	0	3000	0	0	0	0	3,000
<i>Total</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>38600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>38,600</u>
<i>CCPA Rent</i>													
<i>CCPA Rent</i>	0	0	0	0	0	0	0	0	0	12000	12000	0	24,000
<i>Total</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12000</u>	<u>12000</u>	<u>0</u>	<u>24,000</u>
<u>Total 2008 Travel, Consultancy, Music Sup</u>													
<u>& CCPA Rent</u>	<u>0</u>	<u>5,400</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>10,000</u>	<u>38,600</u>	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>0</u>	<u>86,000</u>

**Exposure Drive and Educational Research. NYC, Boston, Indianapolis, St. Louis*

MMP, Marketing, Advancement & Insurance Fees 2008

	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>	<i>Sep</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Total</i>
Marketing													
<i>Marketing Budget</i>	0	0	0	0	0	0	0	0	45000	45000	45000	45000	180000
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>45000</u>	<u>45000</u>	<u>45000</u>	<u>45000</u>	<u>180000</u>
Advancement													
<i>Musician</i>	0	0	0	0	0	0	0	0	5000	5000	5000	5000	<u>20000</u>
<i>Staff</i>	0	0	0	3000	3000	3000	3000	3000	0	0	0	0	<u>15000</u>
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>3000</u>	<u>3000</u>	<u>3000</u>	<u>3000</u>	<u>3000</u>	<u>5000</u>	<u>5000</u>	<u>5000</u>	<u>5000</u>	<u>35000</u>
Insurance													
<i>Gen Liab</i>	6000	0	0	0	0	0	0	0	0	0	0	0	<u>6000</u>
<i>D&O Ins</i>	3000	0	0	0	0	0	0	0	0	0	0	0	<u>3000</u>
<i>Auto-NO</i>	1000	0	0	0	0	0	0	0	0	0	0	0	<u>1000</u>
<i>EDP</i>	500	0	0	0	0	0	0	0	0	0	0	0	<u>500</u>
<i>Wind</i>	1000	0	0	0	0	0	0	0	0	0	0	0	<u>1000</u>
Total	<u>11500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11500</u>
Total 2008 Marketing, Advancement & Insurance	<u>11500</u>	<u>0</u>	<u>0</u>	<u>3000</u>	<u>3000</u>	<u>3000</u>	<u>3000</u>	<u>3000</u>	<u>50000</u>	<u>50000</u>	<u>50000</u>	<u>50000</u>	<u>226500</u>

MMP Financial Overview 2009

	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>	<i>Sep</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Total</i>
<i>Salaries</i>	95354	95354	95354	95354	95354	95354	95354	95354	117229	117229	117229	117229	1231748
<i>Expenses</i>	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	18000
<i>Office</i>	800	800	800	800	800	800	800	800	800	800	800	800	9600
<i>Utilities</i>	250	250	250	250	250	250	250	250	250	250	250	250	3000
<i>Web</i>	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	60000
<i>CCPA Rent</i>	0	0	12000	12000	0	0	0	0	0	24000	24000	0	72000
<i>Marketing</i>	45000	45000	45000	45000	45000	29000	29000	29000	29000	29000	29000	29000	428000
<i>Mus Adv</i>	5000	5000	0	0	0	0	0	5000	5000	0	0	0	20000
<i>Staff Adv</i>	0	0	0	0	0	3000	3000	3000	3000	3000	0	0	15000
<i>Transportation</i>	250	250	250	250	250	250	250	250	250	250	250	250	3000
<i>Festival Costs</i>	0	1000	1000	1000	516400	0	0	0	0	0	0	0	519400
<i>Insurance</i>	13250	0	0	0	0	0	0	0	0	0	0	0	13250
<i>Audition Fees</i>	0	5500	0	0	20000	0	0	0	0	0	0	0	25500
<i>Monthly Total</i>	<u>166404</u>	<u>159654</u>	<u>161154</u>	<u>161154</u>	<u>684554</u>	<u>135154</u>	<u>135154</u>	<u>140154</u>	<u>162029</u>	<u>181029</u>	<u>178029</u>	<u>154029</u>	<u>2418498</u>

Estimated Revenue

<i>Foundation 'a', 50%</i>	1209249
<i>Grants</i>	125000
<i>Private Donations</i>	400000
<i>Corporate Sponsor</i>	80000
<i>Ticket Revenue</i>	604133

<u>Total</u>	<u>2418382</u>
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MMP Salaries, Expenses & Office 2009

	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>	<i>Sep</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Total</i>
<i>Salaries</i>													
<i>Ex. Dir</i>	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	120000
<i>Art. Dir</i>	8500	8500	8500	8500	8500	8500	8500	8500	8500	8500	8500	8500	102000
<i>Dir. Devo</i>	6500	6500	6500	6500	6500	6500	6500	6500	6500	6500	6500	6500	78000
<i>Dev. Man</i>	3750	3750	3750	3750	3750	3750	3750	3750	3750	3750	3750	3750	45000
<i>Grt Wrtr</i>	3333	3333	3333	3333	3333	3333	3333	3333	3333	3333	3333	3333	39996
<i>Prgm Dir</i>	4200	4200	4200	4200	4200	4200	4200	4200	4200	4200	4200	4200	50400
<i>Off Ass.</i>	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	30000
<i>Mark Dir</i>	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	60000
<i>Videogrph</i>	4200	4200	4200	4200	4200	4200	4200	4200	4200	4200	4200	4200	50400
<i>Cond pres</i>	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	30000
<i>Stage Hand</i>	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	24000
<i>Musicians</i>	22500	22500	22500	22500	22500	22500	22500	22500	40000	40000	40000	40000	340000
<i>Cond Arr</i>	3300	3300	3300	3300	3300	3300	3300	3300	3300	3300	3300	3300	39600
<i>Tax&Ben</i>	19571	19571	19571	19571	19571	19571	19571	19571	23946	23946	23946	23946	252349
<i>Total</i>	<u>97854</u>	<u>97854</u>	<u>97854</u>	<u>97854</u>	<u>97854</u>	<u>97854</u>	<u>97854</u>	<u>97854</u>	<u>119729</u>	<u>119729</u>	<u>119729</u>	<u>119729</u>	<u>1261745</u>
<i>Expenses</i>													
<i>Ex Dir</i>	500	500	500	500	500	500	500	500	500	500	500	500	6000
<i>Dir Devo</i>	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	12000
<i>Total</i>	<u>1500</u>	<u>1500</u>	<u>1500</u>	<u>1500</u>	<u>1500</u>	<u>1500</u>	<u>1500</u>	<u>1500</u>	<u>1500</u>	<u>1500</u>	<u>1500</u>	<u>1500</u>	<u>18000</u>
<i>Office</i>													
<i>Ph&Int</i>	250	250	250	250	250	250	250	250	250	250	250	250	3000
<i>Postage</i>	400	400	400	400	400	400	400	400	400	400	400	400	4800
<i>Off Suppl</i>	150	150	150	150	150	150	150	150	150	150	150	150	1800
<i>Total</i>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>9600</u>
<i>Total 2009 Salaries, Expenses & Utilities</i>	<u>100154</u>	<u>100154</u>	<u>100154</u>	<u>100154</u>	<u>100154</u>	<u>100154</u>	<u>100154</u>	<u>100154</u>	<u>122029</u>	<u>122029</u>	<u>122029</u>	<u>122029</u>	<u>1289345</u>

MMP Utilities, Web, Rent, Marketing, Advancement, Transportation 2009

	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>	<i>Sep</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Total</i>
<i>Utilities</i>													
<i>Utilities</i>	250	250	250	250	250	250	250	250	250	250	250	250	<u>3000</u>
<i>Total</i>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>3000</u>
<i>Web</i>													
<i>Hosting</i>	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	<u>60000</u>
<i>Total</i>	<u>5000</u>	<u>5000</u>	<u>5000</u>	<u>5000</u>	<u>5000</u>	<u>5000</u>	<u>5000</u>	<u>5000</u>	<u>5000</u>	<u>5000</u>	<u>5000</u>	<u>5000</u>	<u>60000</u>
<i>CCPA Rent</i>													
<i>CCPA Rent</i>	0	0	12000	12000	0	0	0	0	0	12000	12000	0	48,000
<i>Total</i>	<u>0</u>	<u>0</u>	<u>12000</u>	<u>12000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12000</u>	<u>12000</u>	<u>0</u>	<u>48,000</u>
<i>Marketing</i>													
<i>Marketing Budget</i>	45000	45000	45000	45000	45000	29000	29000	29000	29000	29000	29000	29000	428000
<i>Total</i>	<u>45000</u>	<u>45000</u>	<u>45000</u>	<u>45000</u>	<u>45000</u>	<u>29000</u>	<u>29000</u>	<u>29000</u>	<u>29000</u>	<u>29000</u>	<u>29000</u>	<u>29000</u>	<u>428000</u>
<i>Advancement</i>													
<i>Musician</i>	5000	5000	0	0	0	0	0	5000	5000	0	0	0	<u>20000</u>
<i>Staff</i>	0	0	0	0	0	3000	3000	3000	3000	3000	0	0	<u>15000</u>
<i>Total</i>	<u>5000</u>	<u>5000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3000</u>	<u>3000</u>	<u>8000</u>	<u>8000</u>	<u>3000</u>	<u>0</u>	<u>0</u>	<u>35000</u>
<i>Transportation</i>													
<i>Gas/Maint</i>	250	250	250	250	250	250	250	250	250	250	250	250	<u>3000</u>
<i>Total</i>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>3000</u>
<i>Total 2009 Utilities</i>													
<i>Web, Rent, Marketing</i>													
<i>Advancement, Transport</i>	<u>55500</u>	<u>55500</u>	<u>62500</u>	<u>62500</u>	<u>50500</u>	<u>37500</u>	<u>37500</u>	<u>42500</u>	<u>42500</u>	<u>49500</u>	<u>46500</u>	<u>34500</u>	<u>577000</u>

MMP Festival Costs & Insurance 2009

	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>	<i>Sep</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Total</i>
Festival costs													
Music Director	0	0	0	0	50000	0	0	0	0	0	0	0	<u>50000</u>
Musicians Travel (50)	0	0	0	0	25000	0	0	0	0	0	0	0	<u>25000</u>
Musicians Travel (25)	0	0	0	0	25000	0	0	0	0	0	0	0	<u>25000</u>
Musicians Accomodation	0	0	0	0	105000	0	0	0	0	0	0	0	<u>105000</u>
Musicians car expenses	0	0	0	0	30400	0	0	0	0	0	0	0	<u>30400</u>
KCH perf. fees	0	0	0	0	73500	0	0	0	0	0	0	0	<u>73500</u>
KCH reh. fees	0	0	0	0	21500	0	0	0	0	0	0	0	<u>21500</u>
10 troublespot musicians	0	0	0	0	20000	0	0	0	0	0	0	0	<u>20000</u>
Speakers fees	0	0	0	0	50000	0	0	0	0	0	0	0	<u>50000</u>
Play Orchestra	0	0	0	0	50000	0	0	0	0	0	0	0	<u>50000</u>
Commission	0	0	0	0	50000	0	0	0	0	0	0	0	<u>50000</u>
Music Rental	0	0	0	0	15000	0	0	0	0	0	0	0	<u>15000</u>
Orchestral Manager	0	1000	1000	1000	1000	0	0	0	0	0	0	0	<u>4000</u>
	<u>0</u>	<u>1000</u>	<u>1000</u>	<u>1000</u>	<u>516400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>519400</u>
Insurance													
Gen Liab	6500	0	0	0	0	0	0	0	0	0	0	0	<u>6500</u>
D&O Ins	3500	0	0	0	0	0	0	0	0	0	0	0	<u>3500</u>
Auto+NO	1500	0	0	0	0	0	0	0	0	0	0	0	<u>1500</u>
EDP	1000	0	0	0	0	0	0	0	0	0	0	0	<u>1000</u>
Wind	750	0	0	0	0	0	0	0	0	0	0	0	<u>750</u>
Total	<u>13250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>13250</u>
Audition Fees													
Print & Deign	0	4000	0	0	0	0	0	0	0	0	0	0	4000
Mailing	0	1000	0	0	0	0	0	0	0	0	0	0	1000
Advertising	0	500	0	0	0	0	0	0	0	0	0	0	500
Miami Venue Rental	0	0	0	0	20000	0	0	0	0	0	0	0	20000
Total	<u>0</u>	<u>5500</u>	<u>0</u>	<u>0</u>	<u>20000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25500</u>
Total 2009 Festival Ins & Audition	<u>13250</u>	<u>6500</u>	<u>1000</u>	<u>1000</u>	<u>536400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>558150</u>

MMP Financial Overview 2010

	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>	<i>Sep</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Total</i>
<i>Salaries</i>	119729	119729	119729	119729	119729	119729	119729	119729	169729	169729	169729	169729	1636748
<i>Expenses</i>	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	18000
<i>Office</i>	800	800	800	800	800	800	800	800	800	800	800	800	9600
<i>Utilities</i>	250	250	250	250	250	250	250	250	250	250	250	250	3000
<i>Web</i>	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	60000
<i>CCPA Rent</i>	0	0	24000	24000	0	0	0	0	0	48000	48000	0	144000
<i>Marketing</i>	29000	29000	29000	29000	29000	25000	25000	25000	25000	25000	25000	25000	320000
<i>Mus Adv</i>	5000	5000	0	0	0	0	0	5000	5000	0	0	0	20000
<i>Staff Adv</i>	0	0	0	0	0	3000	3000	3000	3000	3000	0	0	15000
<i>Transportation</i>	250	250	250	250	250	250	250	250	250	250	250	250	3000
<i>Festival Costs</i>	0	1000	1000	1000	516400	0	0	0	0	0	0	0	519400
<i>Insurance</i>	13250	0	0	0	0	0	0	0	0	0	0	0	13250
<i>Monthly Total</i>	<u>174779</u>	<u>162529</u>	<u>181529</u>	<u>181529</u>	<u>672929</u>	<u>155529</u>	<u>155529</u>	<u>160529</u>	<u>210529</u>	<u>253529</u>	<u>250529</u>	<u>202529</u>	<u>2761998</u>

Estimated Revenue

<i>Foundation @ 35%</i>	966699
<i>Grants</i>	150000
<i>Private Donations</i>	900000
<i>Corporate Sponsor</i>	150000
<i>Ticket Revenue</i>	604133

<u>Total</u>	<u>2770832</u>
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MMP Utilities, Web, Rent, Marketing, Advancement, Transportation 2010

	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>	<i>Sep</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Total</i>
<i>Utilities</i>													
<i>Utilities</i>	250	250	250	250	250	250	250	250	250	250	250	250	<u>3000</u>
<i>Total</i>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>3000</u>
<i>Web</i>													
<i>Hosting</i>	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	<u>60000</u>
<i>Total</i>	<u>5000</u>	<u>5000</u>	<u>5000</u>	<u>5000</u>	<u>5000</u>	<u>5000</u>	<u>5000</u>	<u>5000</u>	<u>5000</u>	<u>5000</u>	<u>5000</u>	<u>5000</u>	<u>60000</u>
<i>CCPA Rent</i>													
<i>CCPA Rent</i>	0	0	24000	24000	0	0	0	0	0	24000	24000	0	96,000
<i>Total</i>	<u>0</u>	<u>0</u>	<u>24000</u>	<u>24000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>24000</u>	<u>24000</u>	<u>0</u>	<u>96,000</u>
<i>Marketing</i>													
<i>Marketing Budget</i>	29000	29000	29000	29000	29000	25000	25000	25000	25000	25000	25000	25000	320000
<i>Total</i>	<u>29000</u>	<u>29000</u>	<u>29000</u>	<u>29000</u>	<u>29000</u>	<u>25000</u>	<u>25000</u>	<u>25000</u>	<u>25000</u>	<u>25000</u>	<u>25000</u>	<u>25000</u>	<u>320000</u>
<i>Advancement</i>													
<i>Musician</i>	5000	5000	0	0	0	0	0	5000	5000	0	0	0	<u>20000</u>
<i>Staff</i>	0	0	0	0	0	3000	3000	3000	3000	3000	0	0	<u>15000</u>
<i>Total</i>	<u>5000</u>	<u>5000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3000</u>	<u>3000</u>	<u>8000</u>	<u>8000</u>	<u>3000</u>	<u>0</u>	<u>0</u>	<u>35000</u>
<i>Transportation</i>													
<i>Gas/Maint</i>	250	250	250	250	250	250	250	250	250	250	250	250	<u>3000</u>
<i>Total</i>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>3000</u>
<i>Total 2010 Utilities</i>													
<i>Web, Rent, Marketing</i>													
<i>Advancement, Transport</i>	<u>39500</u>	<u>39500</u>	<u>58500</u>	<u>58500</u>	<u>34500</u>	<u>33500</u>	<u>33500</u>	<u>38500</u>	<u>38500</u>	<u>57500</u>	<u>54500</u>	<u>30500</u>	<u>517000</u>

MMP Festival Costs & Insurance 2010

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