



African Drum & Dance Parent Association Marketing Plan



Adopted by:
ADDPA Board of Directors
September 24, 2023

Presented by:
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The Agnuwell Marketing Group

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Key People



**Jewelynne
Richardson
West African Dance
Coordinator**



**Kevin Collins
Executive
Director**

3



**Janice
Vizcarra
Bookkeeper**



**Pamela
Hawkins
Consultant**



1.0 Executive Summary



Following the COVID 19 Crisis, African Drum & Dance Parent Association's (ADDPA) Staff noticed many changes in the curriculum and marketing strategies were needed to move the organization forward. Although we implemented many new elements from our marketing plan of 2017, COVID's impact on the performing arts stretched us into thinking "out-of-the box" in being more creative in our delivery systems and analyzing the growth in our market share. ADDPA staff realized technology was a key component in our success.

Under the guidance of Pamela Hawkins, Principal Consultant with The Agnuwell Marketing Group, ADDPA staff, Board Members, artists, students, parents, and volunteers worked diligently to create this Marketing Plan. Beginning March 2023 (ending August 2023) participants met monthly to brainstorm various issues and researched marketing trends. Data was compiled, analyzed and arranged in a simple manner so that our organization could follow (and implement) marketing strategies for the next five years.



2.0 Situation Analysis

2.1 Market Summary

2.1.1 Market Geographics	2.1.2 Market Demographics	2.1.3 Market Needs	2.1.4 Market Trends for Non-Profits	2.1.5 Market Growth
<p>ADDPA serves the Greater Flint Community. This includes Flint Inner City (Flint School District & Charter Schools), Flint Township (Carman-Ainsworth Community Schools), and Mt. Morris Township (Beecher and Westwood Heights School Districts),</p>	<p>The population in Flint is 79,494. The median home value in Flint is \$35,000. The median income in Flint is \$32,358. The cost of living in Flint is 83 which is 0.8x lower than the national average. The median rent is \$777. The unemployment rate is 18.6%. The poverty rate is 35.5%. racial composition of Flint is:</p> <ul style="list-style-type: none"> Black or African American: 56.71% White: 34.68% Two or more races: 6.82% Other Race: 0.76% Asian: 0.53% Native American: 0.47% Native Hawaiian or Pacific Islander: 0.02% 	<p>ADDPA’s target market is African American Youth who are at risk of “dropping out” of school, have emotional or learning disabilities and live in underserved neighborhoods that have limited access to the performing arts.</p>	<ol style="list-style-type: none"> (1) Growing emphasis on social enterprise & Impact Investing (2) Reduced Funding (3) Social Fundraising (4) Adoption of New Technology (5) Artificial Intelligence Developments (6) Labor Shortages (7) Inflation (8) Donor Hesitancy (9) Rising Costs (10) Cyber Threats (11) Failing Endowments (12) Formation of Partnerships 	<p>There are 2,004 non-profit organizations in the greater Flint metro area. Combined, these Flint metro nonprofits employ 20,925 people, earn more than \$4 billion in revenue each year, and have assets of \$14 billion. There are 141 arts, culture, and humanities organizations in the greater Flint metro area. Combined, these nonprofits employ 878 people, earn more than \$82 million in revenue each year, and have assets of \$231 million.</p>

2.0 Situational Analysis



2.2 Internal/External Analysis

In 2022, ADDPA's Board of Directors, Staff, Staff, Student Representatives, parents and Volunteers engaged in a Strategic Planning process. Part of the discussions included a S.W.O.T. Analysis where the organization brainstormed its strengths weakness, opportunities and threats. The following results are included in the following chart:

Strengths Internal	Weaknesses Internal	Opportunities External	Threats External
<ul style="list-style-type: none"> • Longevity • Experience • Uniqueness • Programs for Youth • Programs for Seniors • Inclusion of Life Skills in Curriculum • Special Needs & Education Experience • Classes offered at Schools, • Spirit of Pride for Blacks • The Tradition • Rich Ancestors and African Culture • Inclusiveness of Parents in Programming • More children attracted to new Facility at the Flint Development Center • Mentorships • 14 yr. relationship with West Michigan Jewels of Africa • 34 yr. Relationship with Kankouran • Belief in the Vision 	<ul style="list-style-type: none"> • Lack of Pride from Students • Lack of Participation: Community Volunteers Parents • Parent Involvement • Lack of Volunteers to assist with events • Traditions are rejected • Lack of transportation for students • Staff not thinking: Large Enough or Out of the Box • Lacks Adequate Publicity especially in the North End of Flint • Need more fundraisers • Underutilization of Technology • Consistent Student Participation and Attendance • Laziness • Students Lack Pride • Not Enough Partnerships 	<ul style="list-style-type: none"> • Think Large • Think Outside of the Box • Think further into the Future • Become Employer • Employ youth • Increase Activities in addition to Drum & Dance; add new programs to curriculum • Develop Different Class Levels (Beginners, Intermediate & Advanced) • Increase community Outreach • Build more relationships and partnerships • Involve more Men in Programs • Increase Board Participation • Professional Development • Increase Marketing & Advertising • Organize Committees • Reviving and developing a Culture of Pride • Purchase Building with Auditorium for Urban Arts & Cultural Center • Performances in other States • Diversify Funding 	<ul style="list-style-type: none"> • Finances • Selfishness • Lies • Misinformation • Communication • Power • Politics • Outside Organizations Blocking ADDPA's Success • Competition • Lack of Commitment • Losing Cultural Concept - Cultural Pride • Disinterest in Wearing African Attire • Hip Hop Culture • Environment • Peer Pressure

2.0 Situation Analysis



2.3 Competition

Organization Executive Director	Address	Phone	Email/Website	Genre/Services
Chinelo 'Chi' Amen-Ra Individual Artist	Wayne State University College of Fine, Performing & Communication Arts 5104 Gullen Mall Detroit, MI 48502	(313) 757-0616 (313) 577-4273 (313) 577-5342	amenradrummer@gmail.com	West African, Central African, Haitian, Cuban & Puerto Rican Drums; Teaching Experience; Detroit Institute of Music Education; Detroit Public schools; YWCA Percussion Workshops
Heritage Works Rhonda Green	1927 Rosa Parks Suite #130 Detroit, MI 48216	(313) 496-4000	info@heritageworks.org	Community & Youth Programs focusing on African culture, dance, drumming, music & folklore
Carolyn Koebel Individual Artist	Kalamazoo College Percussion Ensemble 1200 Academy St. Kalamazoo, MI 49006	(269) 387-4679 (269) 337-7070	Carolyn.koebel@gmail.com ckoebel@kzoo.edu	Music Therapy, West Africa Dunuya Drum & Dance; Diaspora (Cuba, Caribbean, north Africa, Brazil & Arabic Traditions
Leah Ivory Drum & Dance Leah Ivory	2136 E. Shiawassee Dr. Grand Rapids, MI 49506	(616) 633-8148	leahivory@me.com	West African Drumming, Certified Djembe; Private Lessons
Urban Renaissance Center Ubuntu Village Robert McCathern	2505 N. Chevrolet Ave. Flint, MI 48504	(810) 265-7879	www.urcflint.org	Community Revitalization African Safari Exhibition Retains and celebrates cultural and historic heritage in a distressed neighborhood
West Michigan Jewels of Africa Jewelynne Richardson	1541 Eastern Ave. SE Grand Rapids, MI	(616) 633-8148	msjewelshair@gmail.com www.wmjoa.org	West African Dance, Drum, Craft, Singing Workshops, Costume Design and Residencies; Lectures, Demonstrations



2.0 Situation Analysis

2.4 Services

ADDPA provides West African Drum and Dancing. Programs for adults and children. Following are the programs offered:

Programs:

After School: Classes offered at charter schools, community centers, and public housing complexes.

Residencies: Classes offered in special needs classes in four school districts and 2 charter schools.

Youth Moves Summer Camp: Activities consist of cultural art classes from professional African drum and dance instructors.

Kuungana Conference: 3-day dance and drum workshops taught by national and international West African Drumming experts culminating with a concert.

Cosaan: Authentic Resource on West African Drum and dance that promotes cultural exchange and self-awareness.

Employment/Entrepreneurship: Participants build drums, design jewelry and other accessories. The ultimate goal is to establish a manufacturing facility and create employment in the Arts



2.0 Situation Analysis

2.5 Keys to Success

ADDPA's Keys to Success includes the following:

- (1) Quality instruction to all participants by Professional Artists**
- (2) Global Program Expansion**
- (3) Increase Self Esteem and Cultural Awareness through Parental, Youth, and Community Involvement**
- (4) Marketing and Technology Advancement to Increase Program Participation, Community Support, and Operations Efficiency**
- (5) Diversified Funding**
- (6) Employment Opportunities and Entrepreneurship**
- (7) Ongoing Training for Staff and Artists especially in the areas of Special Needs in the Performing Arts**





2.0 Situation Analysis

2.6 Critical Issues:

- (1) ADDPA's focus should be inclusive so that all children, regardless of their abilities have the opportunity to participate in drumming and dance.
- (2) Participants should be provided with quality instruction by Professional Artists
- (3) It is important to provide both adult and youth participants in an immersion into a foreign culture (through our West African programs) so that they become knowledgeable and gain an appreciation for other costumes and traditions.
- (4) Understanding other cultures make people more tolerant and accepting of their differences.
- (5) Improving listening skills, academic performance, and behavior by engaging in drumming and dance activities.
- (6) Gaining self-awareness, self-esteem and respect for peers while developing leadership, employability and entrepreneurial skills., should be a goal in providing life skills for youth participants.
- (7) It is essential the organization commit to providing a loving, nurturing and safe environment so that juvenile delinquency will be deterred, participants' grade point averages will increase, and teen pregnancies be reduced.
- (8) Increase staffing so that programs can be executed efficiently and maintenance of operations.
- (9) It is crucial that ADDPA diversify its funding sources, especially unrestricted funds. Without this, there will be limited finances for operating and program expenses.
- (10) Increasing marketing efforts is greatly needed. ADDPA needs more visibility through digital marketing in addition to traditional marketing. Our items that have been created by the participants (e.g. African jewelry, costumes, and shakeres) should be marketing on Etsy or Ebay. ADDPA needs to explore various types of Marketing Strategies that would be beneficial to the organization.

2.7 Channels:

Presently, ADDPA utilizes the following Marketing Channels:

- (1) ADDPA's Website
- (2) Social Media (Facebook)
- (3) Public Service Announcements
- (4) Special Events
- (5) Post Cards and Flyers

3.0 Marketing Strategies



3.1 Mission & Vision

3.1.1: Mission Statement: The African Drum & Dance Parent Association's Mission is to expose Flint Area Youth and adults to West African Artists and cultural traditions that encourage self-awareness, youth leadership and community pride.

3.1.2: Vision Statement: We envision a global drumming and dance organization that encourages self-awareness, self-esteem, and respect for others while providing opportunities in cultural enrichment, performance, leadership, employment and entrepreneurship in the arts regardless of abilities.

3.2 Marketing Objectives

3.2.1: To realize an annual growth rate of 5% greater than the previous year

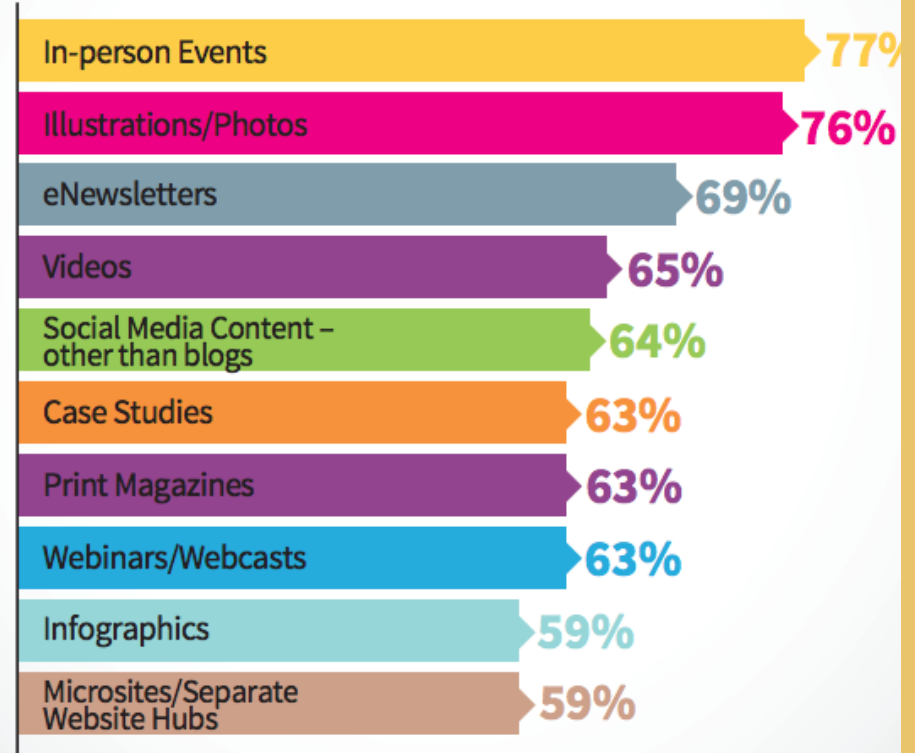
3.2.2: To diversify our revenue stream through the development of a marketing campaign that will be targeted toward businesses, corporations, private foundations, government entities, and community leaders so that they would be aware of ADDPA's programs for future funding opportunities

3.2.3: To create a visible profile in the Greater Flint Community and Nationally.

3.2.4: To provide professional development opportunities for Board Members, staff, parents and volunteers to be Ambassadors for the organization

3.2.5: To provide presentation opportunities for ADDPA staff and artists at State, Regional and National Conferences for program awareness that could lead to additional funding.

Effectiveness Ratings for Nonprofit Tactics



2016 Nonprofit Content Marketing Trends—North America: Content Marketing Institute/Blackbaud



3.0 Marketing Strategies

3.3 Financial Objectives

- 3.3.1: Increase ADDPA's revenue by 5% each year
- 3.3.2: Meet Operating Costs
- 3.3.3 Increase Fundraising Efforts by 10% each year
- 3.3.4: Create \$10,000.00 Endowment Fund within 10 years for future sustainability
- 3.3.5: Ensure ADDPA is in compliance with the IRS Laws and maintains its 501c3 tax-exempt status

3.4 Positioning

ADDPA is the only non-profit organization in the Flint area that offers a comprehensive West African Drum and Dance Program. In the last two years, two other organizations offer classes occasionally. Our classes are scheduled during and after school for youth; during the day for adults. In addition, ADDPA hosts a Youth Moves Summer Day Camp for six weeks where children learn drumming, dancing, folklore, Swahili and crafts. Classes are held at community centers, schools, and public housing complexes. Transportation is provided for children to attend advanced classes at our headquarters (Flint Development Center). The second weekend in November, the Kuungana Conference is held in Flint where world-renown West African and Michigan Artists teach special techniques to participants. The conference culminates with a live concert that is open to the public. This past year, staff added instrumental music, choir, life skills (cooking, sewing, cleaning) and personal hygiene to the curriculum. It was determined children needed these skill sets in order to have a better quality of life (example: Even if food was obtained from a food pantry, no one was home to prepare the food. Therefore, by learning how to cook, youth could assist working parents by preparing meals to assist younger siblings. ADDPA continues to explore purchasing a facility that would accommodate a manufacturing entity that would create employment opportunities and exposure to entrepreneurship.



3.0 Marketing Strategies

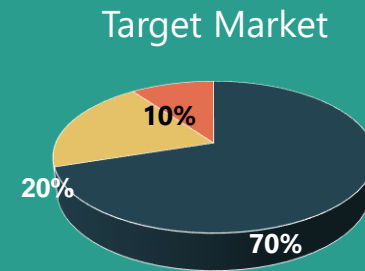
3.5 Target Marketing

The Target Market for ADDPA's programs are:

3.4.1: At-Risk Flint Youth ages 2-18

3.4.2: Youth with Disabilities

3.4.3: Low Income Families in Underserved Neighborhoods



- At Risk Youth Ages 2-18
- Youth with Disabilities
- Low Income Families in Underserved Neighborhoods

3.0 Marketing Strategies

3.6: Point of Sale Marketing

Point-of-sale marketing reaches individuals while making a purchase in-person or online. During the checkout process, they are asked whether they would like to add a donation to their total purchase. This type of marketing can support ADDPA's fundraising campaigns. A store may ask customers if they would like to round up their purchase amount, with the additional amount donated to a nonprofit. Customers may also have the option to add a specific dollar amount to their purchase as a donation.

3.7: Partnership Marketing

Nonprofit organizations may partner with for-profit businesses to encourage support from their customers. A business may tie specific products to a charitable donation, with a portion of every purchase going toward the nonprofit. Another method uses customer interactions instead. A business may create a post on social media and explain that they will donate to a nonprofit organization for every like or re-share it receives. These partnerships can help promote a nonprofit organization's message and raise funds. It can also provide positive publicity for the for-profit partner, offering the business an opportunity to demonstrate its values.

3.8: Event Marketing

Event marketing focuses on using in-person or online events to promote a nonprofit organization. They can host events for various reasons, such as launching a campaign, celebrating donors or meeting a specific fundraising goal. The organizations often collect donations during the event, whether directly from attendees using raffles or auctions or through the admission cost. Beyond fundraisers, nonprofit organizations can also use informational events, such as conferences that spread their mission and message. They can also host volunteering events to promote their efforts and offer supporters opportunities to help the community.





3.0 Marketing Strategies

3.9: Social Media Marketing

Much like for-profit businesses, nonprofits can use social media platforms to promote their organization. On their social media profiles, nonprofit organizations can share information about themselves or upcoming events. They can also connect directly with audiences to build awareness and engagement with their cause. Their posts can demonstrate the work they do or comment on current events related to their cause. Some social media platforms even allow users to enable fundraising tools, which nonprofits can use to gather donations. Social media provides easy-to-share content, allowing supporters to promote the organization via word of mouth.

3.10: Email Marketing

Email Marketing represents another method of communicating directly with an audience. Nonprofit organizations can develop a regularly scheduled newsletter to send to their donors or supporters, updating them on recent organizational news or progress on charitable initiatives. They can also send out newsletters to encourage engagement from supporters to aid specific events or goals. For example, they may send newsletters asking for volunteers to help with a project or requesting donations toward a fundraising effort.

3.11: Website Marketing

Website marketing aims to attract users to a nonprofit website. Organizations can use various techniques, such as search engine optimization or providing links on their social media profiles. A website can serve as a central location for supporters to learn as much as possible about the nonprofit. For example, it can provide supporters information about its mission, history, leadership team and recent news. They also offer engagement opportunities, such as newsletter sign-up links, volunteer forms or donation buttons. Some nonprofits may sell merchandise on their websites to help raise funds and enable their audience to show their support.



3.0 Marketing Strategies

3.12: Content Marketing

With content marketing, nonprofit organizations create content aimed at informing and attracting an audience. Some typical content formats they may use include blog posts, videos and infographics. This content can provide information about the nonprofits' causes and the work they contribute to them. Typically, nonprofits use content marketing on their websites and social media platforms. Digital content enables users to easily share it with others, which offers opportunities to attract new supporters.

3.13: Search Engine Optimization (SEO) Marketing

Nonprofits can use search engine optimization to guide users toward their website. This type of marketing can help build awareness of the organization and the supporters they reach. Nonprofits can develop a list of keywords related to the organization and its cause that it believes potential supporters when conducting searches. There are many tools organizations can use to determine the most relevant keywords and assess their search engine competition. They can incorporate these keywords throughout their website and the content they post to build their SEO.

3.14: Traditional Media Marketing

Traditional media marketing typically refers to using billboards, print publications, television and radio for promotional purposes. Nonprofit organizations can use these outlets to spread their mission to a broad audience. For example, a nonprofit may try to work with a local radio station or print and broadcast news outlets to raise awareness about an upcoming event it is hosting. Nonprofits can use this strategy in combination with digital approaches, such as social media, to target more specific audiences.

3.15: Pay-per-Click (PPC) Marketing

In pay-per-click marketing, organizations advertise on search engine sites and only pay a fee when users click on their ad. The placement of their ads relies on choosing keywords relevant to their organization and mission. However, some search engines provide benefits to nonprofit organizations, allowing them to place PPC advertisements at no cost. Nonprofits can research the terms of these benefits and learn whether they are eligible to receive them. These organizations can place ads that briefly explain their mission and direct users to their website for more information.

3.16: Digital Marketing

Any marketing that uses electronic devices and can be used by marketing specialists to convey promotional messaging and measure its impact through your customer journey. In practice, digital marketing typically refers to marketing campaigns that appear on a computer, phone, tablet, or other device. It can take many forms, including online video, display ads, search engine marketing, paid social ads and social media posts.

3.0 Marketing Strategies



3.17: Marketing Mix

ADDPA's [past experience in attracting the majority of our participants has been through "word-of-mouth". Individuals will see our performances around the community and become interested in our programs. However, for those in underserved neighborhoods could benefit from our offerings but have never had the opportunity or finances to engage in performing arts. ADDPA must continue to "reach out" to this population by providing programs on their sites and providing transportation to bring families to events off-site.

3.17.1: Services and Service Marketing

ADDPA offers six programs: After-School Programs, Residencies, Cosaan, Kuungana Conference, Employment/Entrepreneurship and Youth Moves Summer Camp. Our organization is interested in global expansion. The COVID 19 Pandemic eliminated our interest in taking youth to Senegal but it provided opportunities to develop podcasts that would include West African Gurus and schedule classes virtually. In order to accomplish these goals, ADDPA needs to market our services to a broader constituent base. Our promotion efforts should align with our programs to include general marketing for all offerings and targeted publicity and/or advertising for specific services.

3.17.2: Pricing

As a non-profit organization, ADDPA will continue to price events and classes at a nominal fee (for adults) and no charge for youth so that our target market can benefit from the programs. Therefore, an aggressive fundraising campaign must be implemented to accomplish this goal.

3.17.3: Service

ADDPA will provide quality programming employing professional artists in its classes, conferences, concerts, events, exhibitions, and summer camps. All marketing materials and medium will be professionally designed. Programs will be monitored and evaluated continuously so that improvements in program content will be instituted when necessary.



3.0 Marketing Strategies

3.17: Marketing Mix (continued)

3.17.4: Promotion

Potential mediums to utilize marketing would be the local newspapers (e.g. The Flint Journal, The Courier), publications (Our Town), geneseefun.com, billboards, social media (e.g. Facebook, Twitter, Instagram, InstaChat, etc.). ADDPA's website, Email (Blasts), Internet, Quarterly Newsletter, brochures, flyers, postcards, Direct Mailings, Electronic Media. Promotion will focused around the following principles:

3.17.4.1: Increase the usage of technology to expand marketing activities

3.17.4.2: Enhance our profile within our targeted markets and areas of specialization in West African Culture, drumming, dance, Swahili, and entrepreneurship

3.17.4.3: Expectation that staff, Board of directors, parents, students, participants, former students and volunteers will be Ambassadors for ADDPA in promoting the activities of the organization

3.17.4.4: Leverage “word-of-mouth and referrals from stake holders to make this an integral part of our marketing strategies

3.17.4.5: Keep close contact with site coordinators and/or administrators at the Flint Housing Commission (Public Housing), Community Centers, and schools.



3.0 Marketing Strategies

3.17.6 Channels of Distribution

More staffing is necessary to engage a comprehensive marketing campaign. In addition to the present staff, essential positions would include a Marketing Coordinator and Webmaster. In the interim, the following individuals or committees will have to commit to engaging in marketing activities

Position	Responsibilities
Executive Director	Schedule Meetings with small business owners, corporations, school principals, and funders.
Board Members	Ambassadors for organization; conduct presentations to civic clubs
Staff	Design brochures, flyers, posters, postcards; update website and database; Market Research
Parents	Direct Mailings – Stuffing envelopes, Labels
Volunteers	Direct Mailings – Stuffing envelopes, Labels





3.0 Marketing Strategies

3.18: Marketing Research

3.18.1: Market Research is the process of gaining information about the market. Primary market research is an area ADDPA will conduct. This will include (1) designing surveys, (2) distributing surveys to existing and potential participants (parents of students if the area under the age of 18), (3) establishing focus groups (small group of people contacted to convene a discussion of our programs and potential future programs); and (4) Meetings with competitors to develop partnerships, establish shared resources, and/or collaborate on events.

3.18.2: Market Research can also come from Secondary Resources. This information is acquired by researching data bases pertaining to Performing Arts and Culture; phone contacts, emails, or letters to representatives of these resources. There may be nominal fees attached to this type of Market Research.

3.18.3: ADDPA will utilize a two-prong approach in gathering information:

Primary Market Research	Secondary Marketing Research
Market Surveys Focus Groups Competitors	C.S. Mott Community College Federal Government Statistics Flint Cultural Center Corporation Flint Genesee Chamber of Commerce Flint Institute of Art Flint Institute of Music Flint Repertory Theatre Genesee Intermediate School District Gloria Coles Flint Public Library Greater Flint Arts Council Michigan Arts & Culture Council Michigan Department of Education National Endowment for the Arts Performing Arts Scholarly Journals Ruth Mott Foundation Dashboard The New McCree Theatre University of Michigan-Flint U.S. Census Bureau



4.0 Financials, Budgets, and Forecasts

4.1 Financials

ADDPA is committed to balancing its operating budget and movement toward sustainability. These efforts are based on a mixture of fundraising, charitable gifting, performances, events and participant fees. Revenues and Expenditures are tracked utilizing Quick Books software and closely monitored. The goal of ADPPA is to continue to provide quality West African Drumming and dance classes while keeping the costs affordable to our target population. This is a tremendous challenge due to unpredictable costs, uncertainties in participant revenues and program expansion.

Our organization understands the need to diversify our funding sources and reduce reliance on grants. We plan to seek contributions from additional sources, particularly small businesses, corporate sponsorships, individual donor campaign, and fundraising events. This approach will enable ADDPA to move toward sustainability and expand programming to new markets.

ADDPA completes the IRS 990 annually by an independent accountant. The bulk of Program Expenses is payment for Professional Artists with many years of experience. Occasionally, consultants are hired on a temporary basis to complete special projects.





4.0 Financials, Budgets, and Forecasts

4.2 Projected Operating Budget

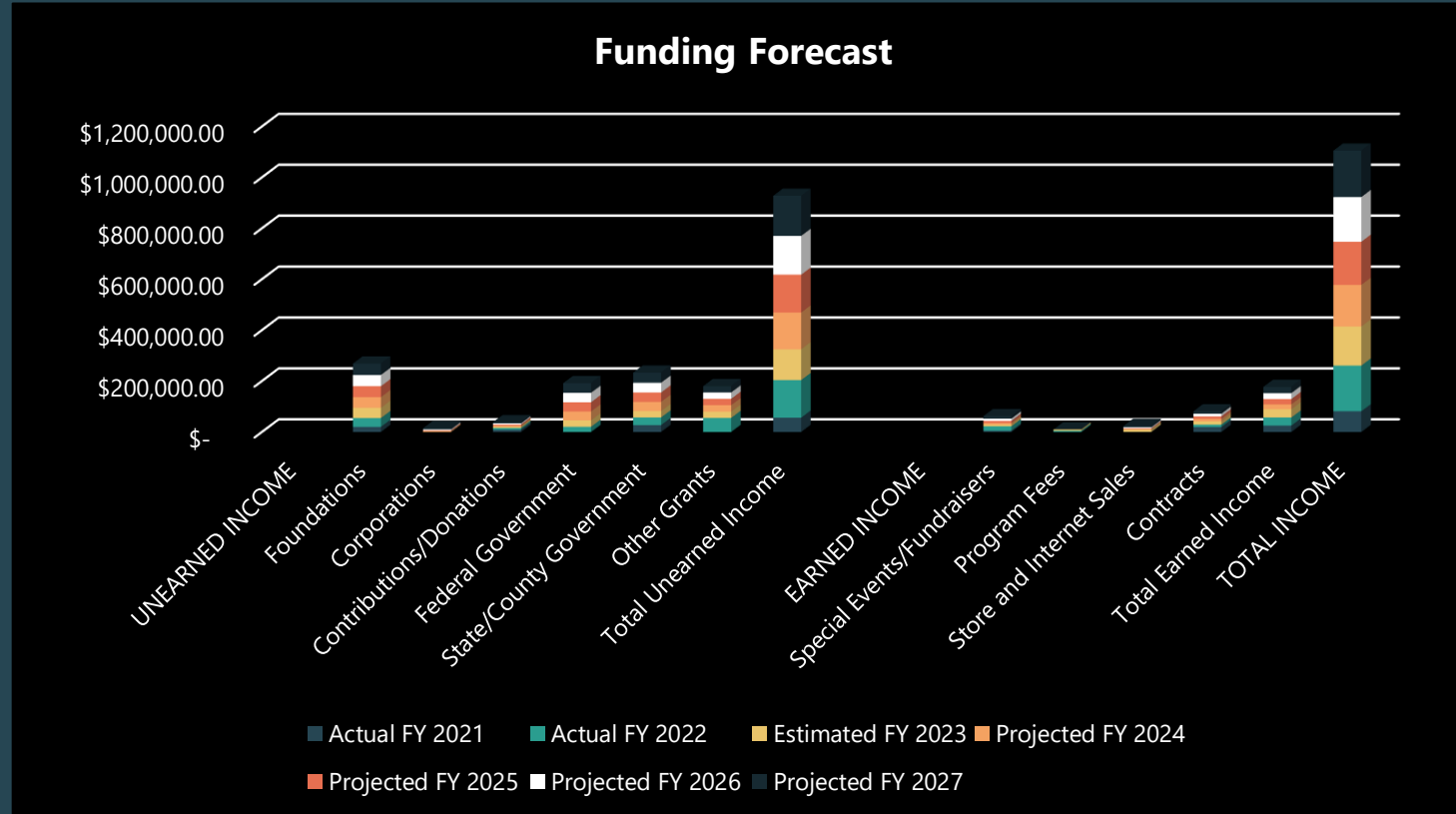
TRANSACTION	Actual FY 2021	Actual FY 2022	Estimated FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027
UNEARNED INCOME							
Foundations	\$ 20,000.00	\$ 35,000.00	\$ 40,000.00	\$ 42,000.00	\$ 43,000.00	\$ 44,000.00	\$ 45,000.00
Corporations	\$ -	\$ -	\$ 1,000.00	\$ 2,000.00	\$ 3,000.00	\$ 4,000.00	\$ 5,000.00
Contributions/Donations	\$ 9,000.00	\$ 6,973.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
Federal Government	\$ -	\$ 20,500.00	\$ 25,339.00	\$ 35,000.00	\$ 36,000.00	\$ 37,000.00	\$ 38,000.00
State/County Government	\$ 27,309.00	\$ 30,000.00	\$ 25,000.00	\$ 36,000.00	\$ 37,000.00	\$ 38,000.00	\$ 40,000.00
Other Grants	\$ -	\$ 55,325.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Total Unearned Income	\$ 56,309.00	\$ 147,798.00	\$ 120,839.00	\$ 144,500.00	\$ 148,500.00	\$ 152,500.00	\$ 157,500.00
EARNED INCOME							
Special Events/Fundraisers	\$ 5,000.00	\$ 17,587.00	\$ 6,000.00	\$ 7,000.00	\$ 8,000.00	\$ 9,000.00	\$ 10,000.00
Program Fees	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -
Store and Internet Sales	\$ 350.00	\$ -	\$ 9,080.00	\$ 2,000.00	\$ 3,000.00	\$ 4,000.00	\$ 5,000.00
Contracts	\$ 19,775.00	\$ 9,198.00	\$ 12,500.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total Earned Income	\$ 25,125.00	\$ 31,785.00	\$ 32,580.00	\$ 19,000.00	\$ 21,000.00	\$ 23,000.00	\$ 25,000.00
TOTAL INCOME	\$ 81,434.00	\$ 179,583.00	\$ 153,419.00	\$ 163,500.00	\$ 169,500.00	\$ 175,500.00	\$ 182,500.00
EXPENSES							
Administrative Expense	\$ 21,500.00	\$ 35,747.00	\$ 31,000.00	\$ 32,000.00	\$ 33,000.00	\$ 34,000.00	\$ 35,000.00
Program Expenses	\$ 52,177.50	\$ 62,882.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
Marketing/Public Relations	\$ 800.00	\$ 1,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Fundraising Expenses	\$ -	\$ 34,294.00	\$ -	\$ 1,000.00	\$ 2,000.00	\$ 3,000.00	\$ 4,000.00
Other Expense	\$ -	\$ 14,403.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENSES	\$ 74,477.50	\$ 148,826.00	\$ 133,500.00	\$ 135,500.00	\$ 137,500.00	\$ 139,500.00	\$ 146,500.00
SURPLUS/(DEFICIT)	\$ 6,956.50	\$ 30,757.00	\$ 19,919.00	\$ 28,000.00	\$ 32,000.00	\$ 36,000.00	\$ 36,000.00



4.0 Financials, Budget, and Forecasts

4.2 Projected Operating Budget

4.2.1 Funding Forecast

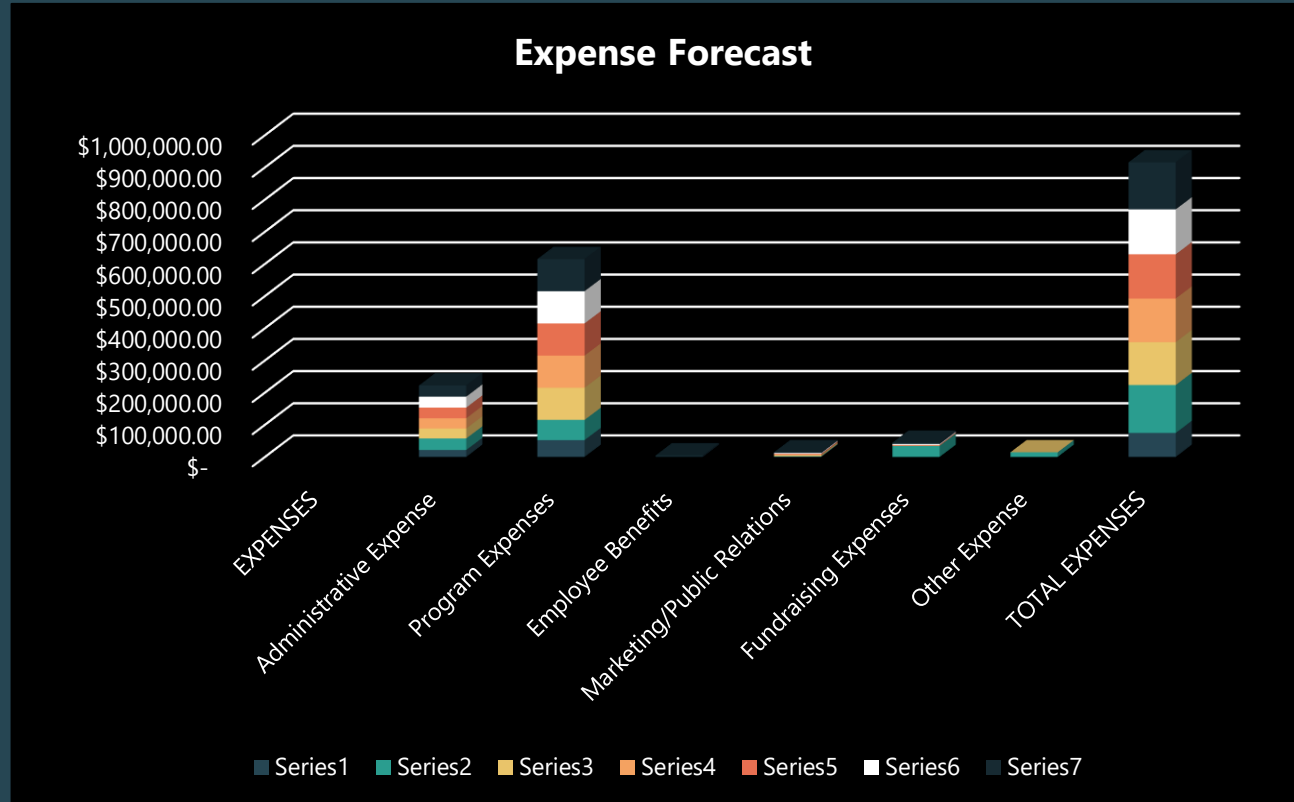




4.0 Financials, Budget, and Forecasts

4.2 Projected Operating Budget

4.2.2 Expense Forecast





5.0 Controls

The purpose of the ADDPA Marketing Plan is to serve as a guide to the Staff, Board of Directors, artists and volunteers to increase marketing activities. In order to sustain the organization, we must implement more outreach practices and “tell our story” to the community.

5.1: Implementation

Milestone	Duration	Start	Finish	Resource
Individual Donor Drive	365 days	9/1/2023	8/31/2024	Staff
Grant Proposal: MACC	60 days	6/1/2022	8/1/2022	Grant Writer
Grant Proposal: RMF	60 days	1/1/2023	3/1/2023	Grant Writer
Grant Proposal: Kennedy Center	60 days	3/1/2023	5/1/2023	Grant Writer
Grant Proposal: MI Nonprofit	60 days	3/1/2023	5/1/2023	Grant Writer
Grant Proposal: Share Art	60 days	10/1/2022	12/1/2022	Grant Writer
Kuungana Concert 2023	90 days	8/1/2023	11/1/2023	Marketing Representative
African Ball 2024	365 days	5/1/2023	5/1/2024	Fundraising Committee
Corporate Campaign	365 days	1/1/2024	12/31/2024	Marketing Representative
End of Year Campaign	90 days	10/1/2023	12/31/2023	Marketing Representative
Web Update	365 days	9/1/2023	8/31/2023	Webmaster



5.0 Controls

5.2: Marketing Organization

ADDPA's Marketing Organization consists of one full-time staff person, Baba Kevin Collins. He interfaces with Board of Directors and the Marketing Committee to coordinate the organization's marketing efforts. Mr. Collins' goal is to provide direction and encouragement to those assigned specific marketing responsibilities. He attends all Board of Directors' Meetings to report status and progress. A Board Member facilitates the monthly meetings of the Marketing Committee.

5.3: Contingency Planning

The following lists, in order of probability beginning with the highest potential for change that will impact this marketing plan; the future of ADDPA:

- 5.3.1: Major philosophy shift regarding the use of traditional public, charter, private, or parochial school facilities; usage of apartment complex community rooms; lease of space at neighborhood community centers.
- 5.3.2: Expansion of competitors into the Flint and Genesee County Community
- 5.3.3: Legal action due to injury or negligence that causes severe financial damage to the organization
- 5.3.4: Preparedness for a National Health Crisis (e.g. Coronavirus) to have programs that can be delivered virtually with state-of-the art technological equipment