



Proposal to Use Building

Please fill out this form if you propose to use either the old Lafayette library or the old doctor's office at 949 Moraga Road. This form should be viewed as a guide; feel free to amend or append this form with other or different information that better describes what you seek to accomplish. Please send your completed form to sfalk@lovelafayette.org.

Completed forms must be submitted by January 1, 2014.

Organization	Futures Explored, Inc.
Project Name	Practical Film and Media Workshop
Requested By	Will Sanford, Executive Director
Phone / Email	(925) 284-3240 x. 214, willsanford@futures-explored.org

Which Building Do You Want to Use (Circle One or Both):

Old Library

949 Moraga Road
(Old Doctors Office)

Mission Statement of Your Organization

[State your organization's mission statement.]

The mission of Futures Explored is to provide life skills and work-related training to adults with developmental disabilities. We support our consumers in reaching their optimum level of individual potential by delivering a broad range of resources and ongoing guidance.

How Will Your Organization Use the Building?

[Summarize the opportunity that your organization wants to explore]

Futures Explored, as we enter our 50th year of service to Lafayette and the greater Contra Costa County continues to evolve and change our services to meet the needs of adults with developmental disabilities. In partnership with Inclusion Films, we have started to operate our Practical Film and Media Workshop, which provides hands-on training and experience to individuals who want to gain employment in the film and media industry. We hire professionals from the industry to provide the teaching and hands-on experience for our students during each 20 week workshop. The students gain a full understanding of all aspects of film and media, including writing, directing, editing, camera and lighting work, make-up, and set-design; and then start to specialize in their particular area of interest and/or passion.

The old library building, with its open floor plan and high ceilings would be an ideal location for our Practical Film and Media Workshop. Once the building has been updated and made safe to use (items that raise issues are, ADA compliance, especially in the restrooms, power systems, functioning HVAC, weather tight building and acceptable flooring, etc.) we would only need to do temporary changes to create two sound stages/classrooms, as well as an art/workshop area for the design and building of sets. We expect to have about 24 to 30 students in each workshop, along with 5 to 8 staff/teachers/professionals providing direction and training opportunities.

Futures Explored, along with Inclusion Films, is actively seeking both industry employment for the individuals we support, and sub-contract video and media work from local companies. This would serve to provide work experience for the students and recent graduates of the program, as well as professional quality video and media products for our community. Each workshop session produces a number of pieces, including one 20 to 30 minute short film that is created by the workshop students, who then act as the primary crew, supporting all aspects of its production. The actors are typically cast from the community.

We have currently launched the program in Livermore, which has been a welcoming community, but has provided significant challenges to our operations and ability to attract students, as it is not situated close to easy public transit (BART). The old Library was the first location that we considered when we were going to launch the program, and we believe it is still a great location for this service.

We have also launched a new vocational art studio (VAS), which may use the art/workshop area as studio space for our individuals who are producing and selling original artwork. VAS is designed to enable creativity by providing the support, time, space and materials artists need in order to discover and explore their unique styles and points of view.

Other Details:

<i>Proposed days and hours of operation.</i>	<i>Primarily, Monday – Friday 9 am to 5 pm, with some weekend work based on any film making requirements.</i>
<i>Minimum and maximum number of staff members in the building during operating hours</i>	<i>Between 2 and 8 staff could be present depending on what is happening in the workshop. The high point being actual filming of work.</i>
<i>Minimum and maximum number of patrons in the building at peak operating hour.</i>	<i>12 to 30 students could be present in the building, they typically attend 5 days a week, from 10 am to 3 pm.</i>
<i>Number of parking spaces required.</i>	<i>Between 5 and 10 spaces, 5 regularly and 5 as needed based on production needs.</i>
<i>Does your use require that permanent changes be made to the building? If so, describe.</i>	<i>Once the building is ADA compliant and ready, the changes would be some temporary walls, possibly sliding type doors to create two large studios</i>
<i>For how many months / years would you expect to use the facility? If perpetual, write "perpetual."</i>	<i>Perpetual.</i>
<i>Will any chemicals be used for your operation, including cleaning materials? If so, describe.</i>	<i>We use general environmentally safe cleaning materials. The workshop also uses paints and finishes to create sets, etc. But no significant hazardous materials.</i>
<i>Expected maximum noise level:</i>	<i>No more than normal office noise expected</i>

How Will the Community Benefit from Your Organization's Use of the Space?

[Describe how the community will benefit]

We have been an active member of the Lafayette community for 50 years and believe that we have positively impacted the community's views and expectations for individuals with developmental disabilities. The Practical Film and Media workshop is another avenue for individuals with developmental disabilities to display their talent and contributions to the community. In the short time that our Practical Film and Media Workshop has been there the community of Livermore has been an active supporter of our efforts, with the use of locations, community employment options, etc. We would expect that the Practical Film and Media Workshop located in Lafayette would help further build Lafayette's positive community image.

Financial Projections: *Start Up Costs*

Use the table below to describe the expected costs for your organization to occupy the building and begin operation, and your sources to fund the start-up.

The below is a very rough estimate, based on the condition the building is in and the best options to create the studio space without having time and access to really explore the best options.

Uses	Amount
Fixtures and Equipment	\$ 0
Remodeling	\$ 25,000
Special Equipment	\$ 15,000
Starting inventory	\$0
Public utilities fees	Unknown
Legal and other professional fees	Unknown
Licenses and permits	Unknown
Advertising and promotion for opening	\$5,000
Cash Reserves	N/A
Other	
Other	
Other	
<i>Subtotal Estimated Start Up Cost</i>	\$ 45,000
Sources	
Donations and Grants	\$ 50,000
Describe source	
Describe source	
<i>Subtotal Estimated Start Up Resources</i>	\$50,000
Net Startup Cost	\$5,000
Expected Start Up Subsidy from City (if any)	Building updates

Financial Projections: Annual Operating Expenses and Revenues

Use the table below to describe the expected costs for your organization to occupy the building and begin operation.

The below is a best estimate, with significant unknowns, without further information from the City.

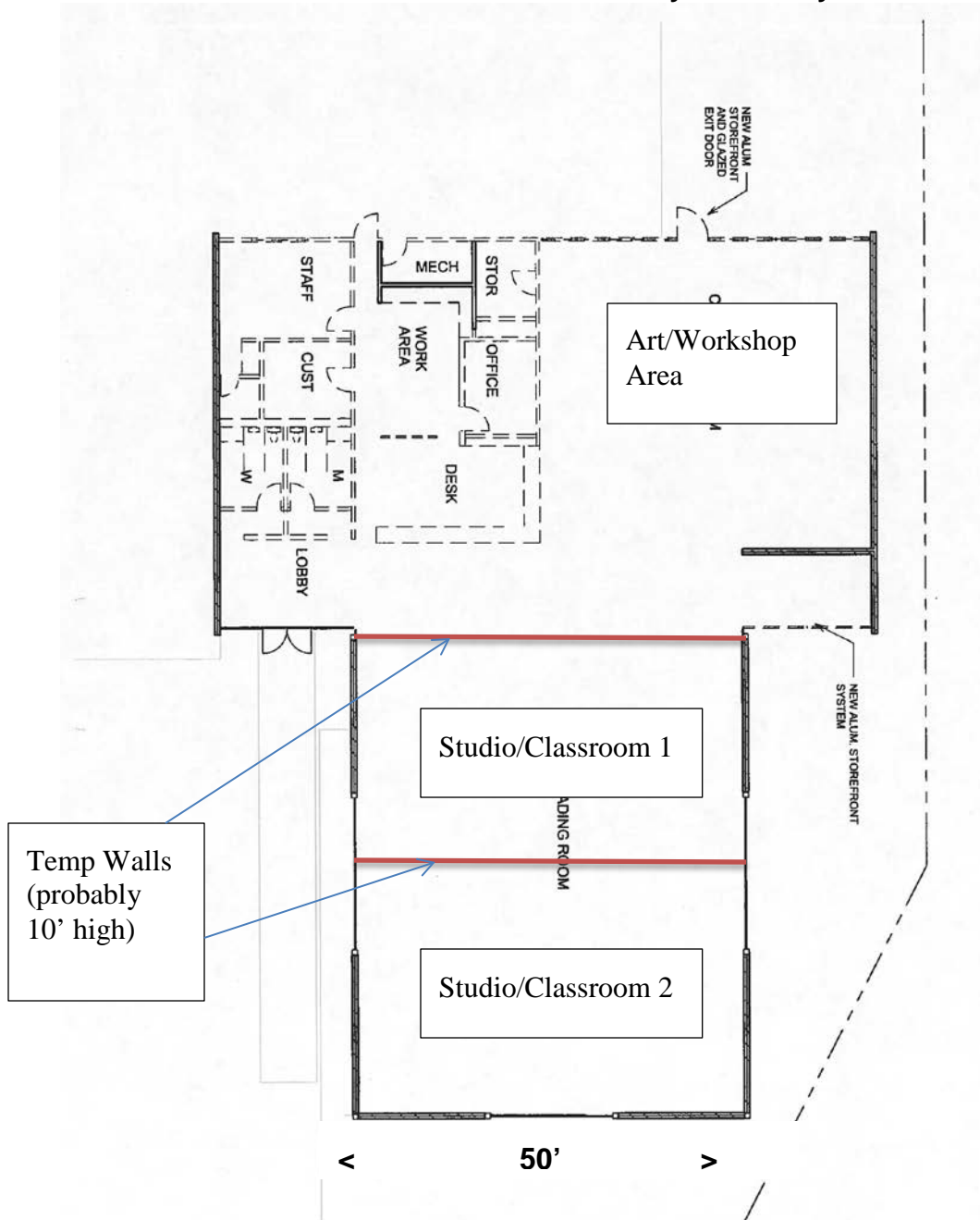
<i>Uses</i>	<i>Amount</i>
Salaries	\$90,000
Benefits	\$15,000
Rent Paid to City	unknown
Advertising	
Supplies	\$12,500
Telephone	\$1,500
Other utilities	\$3,500
Insurance	\$2,000
Taxes, including social security	\$6,000
Bank Loan Payments and Interest	
Maintenance	\$1,500
Legal and other professional fees	
Miscellaneous	
Other (<i>describe</i>)Professional staff	\$90,000
Other (<i>describe</i>)	\$3,000
Subtotal Uses	\$225,000
Sources of Annual Revenue	
<i>RCEB</i>	\$215,000
<i>Private Pay</i>	\$25,000
<i>Donations]</i>	\$10,000
<i>[describe source]</i>	
<i>[describe source]</i>	
<i>[describe source]</i>	
<i>[describe source]</i>	
<i>[describe source]</i>	
Subtotal Sources	\$250,000
Net Annual Surplus or Deficit	25,000
Expected Annual Subsidy from City (if any)	Unknown(depends on rent)

Floor Plan

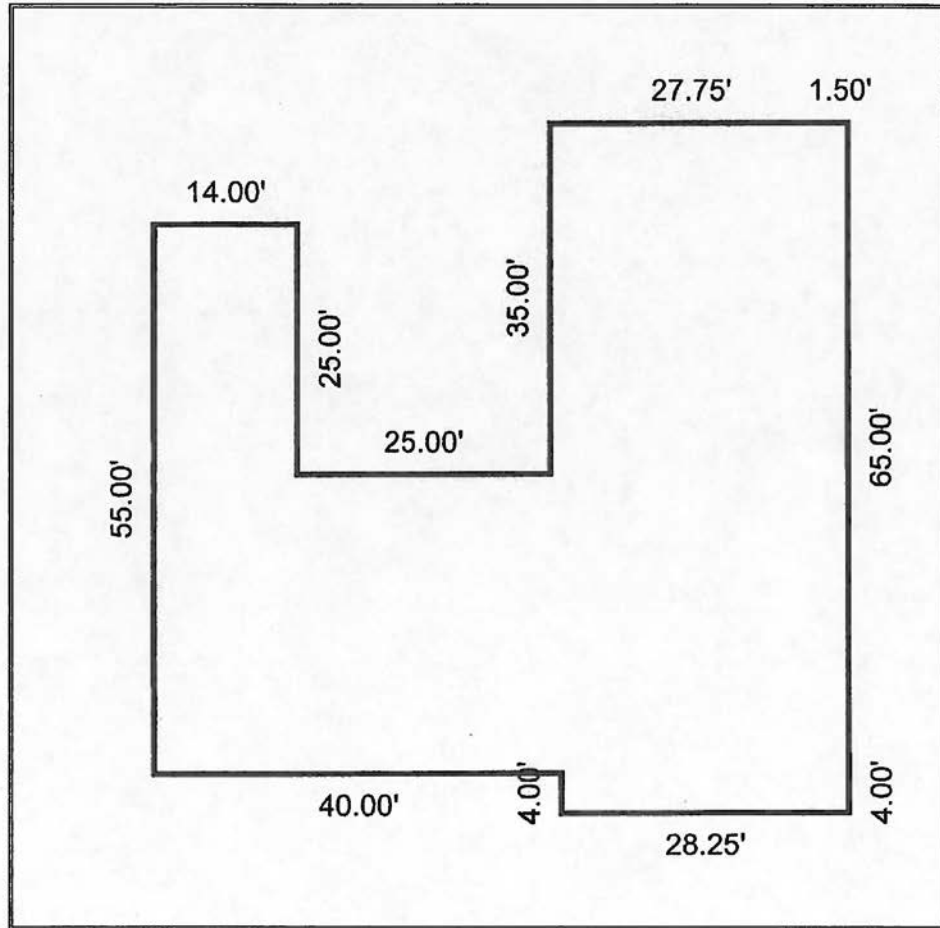
Use one or both of the floor plans below to provide a rough sense of how the spaces will be used.

Very Tentative layout, as layout would require accurate floor plan and layout.

BUILDING FLOOR PLAN – Old Lafayette Library



BUILDING FLOOR PLAN - 949 Moraga Road



Moraga Road