

URBAN MEDIA ARTS EXECUTIVE DIRECTOR UPDATE JAN. 11, 2024

Administrative/Facility – The ED is delighted to advise the BOD that the entire building's roof has been completely repaired and there have not been any issues in any of the units since its completion. The roofing company will be sending a full report of their findings along with photos, however; that has yet to be received. The next steps on this project will be to gather information regarding the scope of work that will need to be completed in the interior of the building to replace any damaged material in the ceiling of UMA's unit, to include insulation, the drop-down ceiling and any interior supporting structure of the roof itself not addressed in the initial repair. The ED and our Fund Development Specialist, Felicia Ryan, intend to utilize this information to apply for additional grant funding to cover the cost.

Next on the ED's priority list is to work with Felicia Ryan and Terlonzo Amos to finalize a Scope of Work for the upcoming Feasibility Study of the UMA facility. UMA received matching grant funding for this project, and it must move forward in a timely manner to adhere to grant guidelines. The ED hopes to have a detailed update on this process in the next report.

The ED continues to work with the property management company of the Arrow Condo Association to finalize a budget, work through the water meter discussion and receive reimbursement for the nearly \$10,000 UMA spent to repair and remediate the sewer line catastrophe from last fall. There will be a Board of Trustees meeting held on Tuesday, Jan. 16th.

City of Malden – The Third Party agreement is in the hands of Ron Hogan for review and once again, it is the ED's sincere hope that we are close to finalizing a documented agreement with the City of Malden.

The ED met with Ron Hogan on November 30, 2023, and by the end of the meeting verbally agreed that UMA would no longer send bi-annual Operating invoices to the City of Malden. As these invoices do not reflect in any way what the City is receiving from Cable Funds and passing to UMA, they only make everyone's job harder. The verbal agreement is that UMA will send the same monthly financial report package our Board Treasurer receives for reporting and that UMA will receive all General Operating funds from the City as soon as they are received from the cable companies and processed through the City's financial channels.

Ron Hogan and the ED also discussed the feasibility of UMA taking over the responsibilities of managing the Capital funds received by the Cable companies annually. Currently, the City holds these funds in reserve and UMA submits bi-annual invoices for reimbursement. By using the same process they have agreed to with our Operating Funds, the City would send UMA the Capital funds directly once received from the Cable companies. This would allow for UMA to place the funds in an interest-bearing account and allow for UMA to make Capital purchases in a timely manner without having to utilize operating funds to do it and wait for reimbursement. At this time, this process has not been finalized.

Staffing – Congratulations are in order for our Director of Programming and Production, James Mudge! He has been accepted into the Massachusetts College of Art and Design film and video program! He credits his inspiration to apply to Board Treasurer Brian Boswell in fact. He says that when we had our board/staff work session and we chatted about continuing to build staff skill sets, Brian mentioned that staff should initiate training opportunities. Fueled by a desire to continue to learn and hone his skills in video and film, specifically in animation, James decided to go back to school and will start next week. He will modify his hours to accommodate, and we are all very excited for him!

The end of 2023 brought a whirlwind of significant changes to UMA staffing. Jozef Zekanoski was brought under contract with UMA to cover Amanda Hurley's maternity leave. With her anticipated return in mid-December, Jozef's contract with UMA expired on December 15th and he chose not to renew to pursue additional opportunities in filmmaking. Similarly, both UMA's Community Engagement Coordinator, Masio Dotson and Civic Engagement Specialist, Sharon Fillyaw have decided to pursue other opportunities outside of UMA. Lastly, our Educational Coordinator, Amanda Hurley, has accepted a similar position for Beverly Community Access Media (BevCam) so that she may be closer to home. We all wish each one of these individuals all the best and look forward to hearing more about their many successes.

Obviously, this does leave a significant gap in UMA staffing. While the financial implications will be discussed in the next section of the report, the operational implications of not immediately filling one or all these positions means we have less staff to address ever-growing requests from our community. However, the ED is not in a rush to fill the positions for many reasons.

For some time, it has become very clear that the team culture and structure needs realignment with the organization's mission statement and our community's needs. This will take planning, comprehensive and detailed Job Descriptions and policy and procedures implementation. During the current ED's involvement with the organization, a few of these items have been addressed, but there is a significant amount of work that needs to be done.

It has always been the ED's intention to restructure UMA into a sustainable organizational model with diversified funding. Ideally, UMA will take the foundation of community media and move toward more of a training institute in media arts along with an emphasis in Arts and Culture. While maintaining our core services of public access and youth training, we would like to develop a full workforce ready program in a variety of areas of media arts (think video, audio, journalism, etc.) along with developing programs that support local cultural organizations and artists.

This will take team members with areas of expertise and a great deal of collaboration. Not only with the team, but the board and our community. It will also take time. And resources.

Financials/Fund Development –

There is good news on the financial front for UMA. On December 18, 2023, UMA received \$155,000 in cable operating funds, which was about \$25,000 more than anticipated. As per the verbal agreement, the next round of cable operating funds will be received in mid-March for our current fiscal year. By analyzing the next payment, the ED will be able to create an accurate budget moving forward. The ED intends to work on next year's budget after the March payment. The ED will also be submitting an invoice to the city this week for reimbursement of \$35,000 in capital expenditures for the first half of the fiscal year.

At the time of this report, UMA was notified by Senator Lewis's office that the initial earmark funds for the roof repair of \$50K was cut in half to \$25K. While this is certainly disappointing news, the ED was able to verify that the City of Malden will reimburse UMA for the remaining amount through our Capital funds. UMA has also received \$10,000 from the Mass Cultural Council in the last month. \$5,000 for reimbursement for the Filmbuilding events and \$5,000 for the UP grant to continue our work in accessibility. Anne and Felicia also finalized the [INN](#) membership application, which once accepted,

should allow UMA to submit for grants for the Neighborhood View program. There is \$50-100K available if accepted into their program.

February and March are busy times for grant submissions. Felicia will coordinate efforts to submit to Adelaide Breed Bayrd Foundation (ABBF) and many opportunities from the Massachusetts Cultural Council, including, for the first time, a general operating grant up to \$60,000!

On Giving Tuesday (November 28th), UMA launched a multi-media end of year giving campaign. Each staff member created two short social media videos of various community members posted on UMA's multiple social media websites and our newsletter, website, and access channels. These videos inform the community of the services we provide and educate on why we fundraise. Below is Felicia Ryans report on the campaign:

- EOY (End of Year) Campaign 11/28 (Giving Tuesday) through 12/31/23
 - Goal: \$5k
 - Actuals: \$3092 (60% of goal)
 - We acquired a new org membership (Mystic Side Opera) and renewed ILC and CCC.
 - 2 gift certificates were sold
 - Mayor Gary donated as well as 2 board members (Karen L and Eden G-S)
 - We now have 2135 followers on our FB page
 - 61% are women b/w 45-50yo
 - during the campaign we posted [video stories](#) 2-3 per week starting with giving Tuesday they were shared via Instagram and LinkedIn and broadened our social media reach

UMA intends to continue this line of outreach with our community through videos, written material, social media posts and podcasting.

UMA also launched promotion for the [Morocco Trip Fundraiser](#) with the trip happening in June of this year.

For tracking purposes, this is where the organization stands at the time of this report with its current financial goal sets broken down by area:

Fund	Budget	Actual	Percentage
Annual Operating Grant from cable providers	\$635,000	\$155,040	24%
General Operating Grants	\$80,000	\$5,000	6%
Workshops	\$500	\$0	0%
Fundraising	\$50,000	\$6,300	13%
Sponsorships	\$15,000	\$500	3%
Membership Fees	\$6,000	\$2,610	44%
Production Services/Rentals	\$5,500	\$2,635	48%

Interest	\$2,000	\$2,235	112%
General Donations and In-Kind Donations	\$6,000	\$1,142	19%

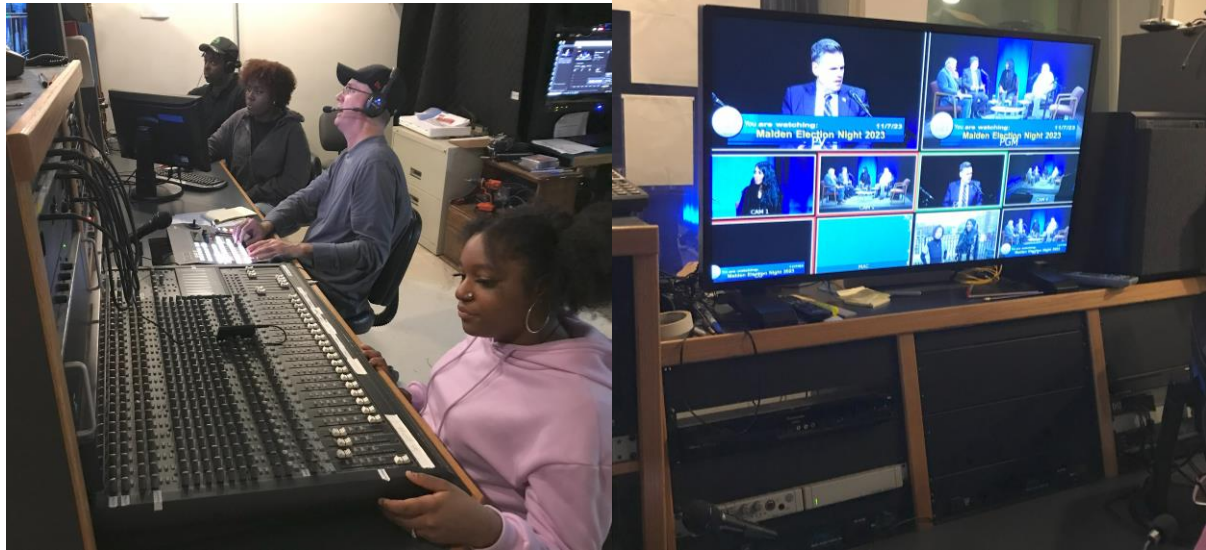
The ED received news from the benefit manager that UMA would not qualify for savings in health insurance and no change is anticipated. The ED has also narrowed down the option for LOC through Brookline Bank. However; after communicating with the bank loan officer and with the significant financial changes over the last month alone, both agree to hold off on the application process until the next round of operating funds come through in March to paint a sturdy financial picture for UMA to qualify.

The financial change is due to the exit of four of UMA's staff members. Prior to their departure, UMA monthly expenses were roughly \$63,500. This places UMA at around \$190,500 per quarter. If we were to be optimistic about the operating cable fees staying at \$155,000 per quarter, this would put UMA at minimum, \$35,500 over budget every three months (\$142,000 per FY). The ED prefers to be a bit more pessimistic in this regard and will be budgeting for around \$140,000 per quarter moving forward.

With their departure, the ED anticipates the monthly expenses to be at around \$50,000. This would put UMA directly in line with what the current income is from the operating expenses. Long story short, UMA cannot afford to replace any of these positions right now.

Yet, there is a need. We have lost our Education Coordinator, our Community Engagement Coordinator, and our Civic Engagement Specialist. All these positions (and more) are vital to the organization's forward movement. As discussed in the Staffing section of this report, the ED will be focusing on identifying priorities for staffing and creating plans for how to fund capacity building. UMA has identified many avenues a nonprofit organization may take if looking for funding for workforce development, youth, cultural and arts programs.

Productions – As always, UMA has been busy on the production front for the last two months. Starting with the engaging [Election](#) coverage by Sharon Fillyaw. There was a full day of coverage with interviews at various polling stations that were later rolled into the live production in the evening where Sharon and Ed and Greg Lucey provided updates on results and analysis. They also invited candidates into the studio for short interviews.



UMA also held they're [Annual Meeting](#) at the facility and broadcast live over the channel and online.



In addition, there has been coverage of the [Inauguration](#) event held on January 2nd, and several editing projects are being finalized, including training videos for the Warming House, a collaboration with Gallery 57 for social media videos on black artist and the Filmbuilding events and discussions. “In the UMAverse” has produced two more roundtable shows, [LGBTQ+ & Storytelling](#) and “What About Her?: Women in Addiction Recovery” roundtable discussion recorded by the YWCA TASK force girls is edited and will play in March on the channel.

Workshops/Networking Events – Speaking of the YWCA Task force, the young ladies from this group finalized their studio training, produced the latest “In the UMAverse” program and now look forward to

continuing to fine tune their skills by volunteering in additional studio productions and learning podcasting.



In early December, [Second House Films](#) was at UMA to film their Proof-of-Concept film, “Episode 313”. They are now in conversations with Anne about providing a Community Media Filmmaking Workshop: The Making of 'Episode 313' which would provide a screening, discussion director and invite the various community members who worked on the film in for a discussion with the public. The ED will update the board as this moves forward.

In other news, Felicia Ryan will be taking over UMA’s Chamber Board Seat starting this month. The lamMigration Arts display in our art gallery has been removed and there is discussion of installing Photographs by Susan Margot Ecker as the next exhibit. [Malden Reads](#) has selected “Being Heumann” by Judith Heumann for its 2024 book selection.

UMA has also been assisting in the planning for the [Mass. Memories Road Show](#) on April 27, 2024 by developing a page on our website with complete info, including highlight stories from Neighborhood View. And scheduled an Info Session for community groups and nonprofits for Monday, January 8 via Zoom & to be led by Carolyn Goldstein from UMass, worked on community outreach database and finalized and ordered postcards for the April event.

And in [Neighborhood View](#) news, Anne held a debrief and solidification of collaboration with Emerson College journalism class. The collaboration was noted by the head of Emerson’s journalism department and there will be a write-up about it in an Emerson publication!

December stories in Neighborhood View:

- [Malden provides support for Haitian migrant families](#) (by Maile Blume)
- [“Second House” filmmakers discuss filmmaking, Malden, and their next project shooting at Urban Media Arts](#) (by Jack Drees)
- [How to help \(close to home\) this holiday season](#) (by Martha Bezzat)

- School Department continues to support controversial curriculum despite charges of racial insensitivity (by Avieana Rivera)
- Meet the five “Wonder Women” decorating Malden’s bike path AND the women behind them (by Samantha Deras)

Finally, the ED wanted to take a moment to address our communities' request for having UMA provide more youth programming. The ED intends to formulate an after-school program for elementary and middle school students, a summer media arts camp and short educational opportunities designed for younger members. With the departure of our Education Coordinator and Community Engagement Coordinator, this may take longer to accomplish than we had originally planned, but please be assured that it is at the top of UMA’s priority list.