Strategic Plan 2013 – 2017

Adopted by the MMP Board of Trustees
December 19, 2012

miamimusicproject.org
Our Mission

Miami Music Project (MMP) uses music as an instrument for social transformation, empowering children to acquire values and achieve their full potential, positively affecting their society through the study and performance of music.

Our Vision

Miami Music Project uses music to achieve the following goals:

- To develop values of community, sharing, and teamwork
- To develop creativity, discipline, perseverance, and self-esteem
- To inspire children to reach excellence through their own efforts
- To strengthen the unity of families

Our collective success will result in social transformation, creation of opportunity and access to music for those most in need, development of creativity and innovation, and ultimately improvement of the quality of life of our children today and in their future.

The Importance Of Music Education

- Arts-based learning promotes collaboration, creative problem solving, and the ability to apply learning across different disciplines.
- Through immersion in ensembles and orchestras, children develop social skills that are critical for success in school and adulthood, such as accountability, mutual respect, teamwork, critical listening, discipline, self-esteem, focus, and attention.
- It pays off:
  - 85% of MMP student participants, many from economically disadvantaged families, have become honor roll students.
  - Higher College Board scores: students with 4 years or more of arts and music study scored, on average, 29 points higher on reading, 22 points higher on math, and 29 points higher on the writing section of the SAT College Board tests.
  - Schools that have music programs have higher graduation rates (90.2%) than those that do not (72.9%).
Noted economist and musician Jose Antonio Abreu founded El Sistema in Venezuela in 1975. His novel goal was to make elite classical music education and training accessible to all who wanted it, especially those of low socio-economic status, and to offer students opportunities to perform music publicly. He succeeded. El Sistema has shown how a grass-roots music program can dramatically change the lives of literally hundreds of thousands of children, and can also identify and create world-class musicians.

In Venezuela, El Sistema has been wildly successful. Classical music training has been introduced to over 1 million children. El Sistema estimates that it reaches 350,000 students annually in 280 teaching locations, and an estimated 70-90% of those students are from impoverished backgrounds. The most talented graduates of El Sistema from Venezuela have become members of some of the world’s leading orchestras. Gustavo Dudamel, Artistic Director of the Los Angeles Philharmonic, is an El Sistema alumnus.

Worldwide, El Sistema is a growing phenomenon. It has inspired similar programs in over 25 other countries, including 40 programs in the United States alone.

In 2012, the Board of Trustees of MMP formally recognized the depth of our connection to El Sistema and its philosophy of social transformation through music. While maintaining its own identity, MMP embraced the name ESMIA, together with the motto “ESMIA, composing better lives, the El Sistema Way.” ESMIA means “is mine” in Spanish, reflecting MMP’s connection with El Sistema and its roots in Miami. In short, ESMIA is El Sistema tailored to the needs of the Miami community. MMP/ESMIA is the second largest El Sistema program in the United States, with over 300 students in our chapters plus over 80 students in our honors Youth Orchestra. The names MMP and ESMIA are used interchangeably throughout this plan.
In 2008, recognizing that music can be an instrument for social transformation, Maestro James Judd founded MMP, a non-profit organization, based on a dream and a vision. His dream and vision were to provide quality music education, instruction, and performance opportunities to the youth of South Florida, especially those from economically challenged backgrounds. From its inception, MMP has used classical music as an instrument for social transformation, to empower children to acquire positive social values and achieve their full potential. MMP has brought classical music to thousands of public school children.

Maestro Judd is MMP’s Artistic Director, and also the Principal Conductor of the Asian Youth Orchestra, the Music Director Emeritus of the New Zealand Symphony Orchestra, and previously Guest Conductor in Lille. Prior to MPP, he was the music director of the Florida Philharmonic Orchestra.

The Knight Foundation, through a Knight Arts Challenge Grant, provided MMP’s initial funding with a $1 million matching grant over 4 years. Other sources of income have been government and foundation grants (50% of additional funding), private donations (32.5%), other in-kind services (16.5%), and earned income (1%). The largest private donation came from the Estate of Don Carlin, which in October 2010 donated $375,000 to MMP.

For each $1 dollar MMP spends, 81 cents are spent on music education. Only 15.5 cents are spent on administration, and only 3.5 cents on fundraising.

MMP began operating in 2008 with a focus on two programs. First, MMP in its initial two years presented, through professional musicians, concerts at a number of Miami Title 1 schools, exposing approximately 18,000 economically disadvantaged public school children to classical music. These concerts, called the In-School Residency Program, expanded,
and in 2010-2012, MMP presented some 130 on-site, interactive classical music performances to over 25,000 school children. The purpose of this program has been to introduce youngsters to classical music and to spark their interest in MMP. The second focus of MMP’s programs in its initial phase was the organization by Maestro Judd of the MMP Honors Orchestra, consisting of the most promising young musicians in the area. In their first concert in November 2009, these young musicians, assisted by MMP Teaching Artists, performed a brilliant concert to a packed audience in the Adrienne Arsht Center, as part of its Family Fest events. In the following two years, the Honors Orchestra performed a number of similarly successful concerts at the Arsht Center.

By the fall of 2010, MMP had matured to the point where it opened its first Sistema inspired educational chapter, in the Doral area of Miami-Dade County. The focus of the Doral chapter, and of subsequent MMP chapters, is to provide comprehensive music education through orchestral participation from very early stages, group and individual lessons, and peer teaching; and installing a passion for classical music, team work, and a shared commitment to the joy of music making. The Doral chapter launched with 20 students, and within five months had an enrollment of 50. The Doral chapter today serves almost 180 students and has a long waiting list.

In February 2012, MMP opened its second chapter in the Little Haiti section of Miami-Dade County. 65 students were enrolled on the first day. MMP now serves over 120 students in Little Haiti which, like the Doral chapter, has a waiting list. In the short period of time the Little Haiti chapter has been open, students have embraced our program with overwhelming enthusiasm. Every one of them has developed their music skills with incredible speed. As one example, a number of our students, virtually all from low-income families, have learned to play well enough to participate with orchestral groups within 5-6 weeks of picking up an instrument for the first time.
The goal of MMP’s ESMIA programming is to provide comprehensive and sophisticated musical education and social programs. We focus on individual, group, and peer teaching and learning. In our two chapters – Doral and Little Haiti – 26 Teaching Artists, made up of professional musicians and university music students, provide professional music education to our 300 students.

Students, from kindergarten-age through high school, receive music education free of charge. MMP provides individual and group instruction, up to 3 times a week, up to 6 hours per child. During the 2013 season, we will provide an estimated 60,000 teaching hours at our two chapters. This intense training experience amounts to an average 200 hours of supervised practice and performance per student each year. But it costs MMP an average of less than $1,300 per year to provide one child in our Miami chapters with an instrument, intense music instruction, music supplies, and participation in orchestral events. This is somewhat less than other Sistema-inspired programs elsewhere in the U.S.

There are Five Fundamental Principles of El Sistema:

1. **Social Change:** Our primary objective is social transformation through the pursuit of musical excellence. One happens through the other, and neither is prioritized at the expense of the other. The values of teamwork, self-esteem, and dedication that are gained through collaborative music education, as well as introducing students to positive adult role models, have proven to change the lives of children, for the better.

2. **Ensembles:** The focus of El Sistema is orchestra or choral experience. Teamwork and mentoring are keys to success.

3. **Frequency:** El Sistema ensembles meet multiple times every week over extended periods. Such intense preparation helps create high performance, achievement, and fun.

4. **Accessibility:** El Sistema programs are affordable, and are not selective in admission. Regardless of their social background, children learn to play an instrument -- for free.

5. **Connectivity:** Every chapter is linked at the urban, regional, and national levels, forming a cohesive network of services and opportunities for students across the county. Indeed, such a network of orchestras brings children, parents, musicians, and community members together.

Importantly, MMP provides students with musical instruments, free of charge, and on a loan basis. Our teachers instruct students how to care for their instruments. Once students outgrow their instruments, they pass them on to their younger peers. MMP has adopted a musical instrument collection initiative entitled “Pass it on!” MMP collects instruments, music stands, and accessories in working condition from generous donors, and lends them to children in the program who are passionate about music, but cannot afford instruments or other musical apparatus.
ESMIA Programming Components

ESMIA employs three programming components:

1. **ESMIA Children's Orchestra Chapters (formerly MMP Orchestral Academies).**

MMP currently operates two ESMIA chapters, in Doral and in Little Haiti. Each chapter provides the following levels of instruction:

**Music Initiation**
- K-1st grade students (ages 5-7)
- Introduction to basic musical concepts through movement, rhythm, and singing
- Students meet twice a week for 45 minutes each (1.5 hours per week)
- As of 12/2012, the Doral Chapter had 30 novice students; Little Haiti had 27

**Freshman (formerly Corelli)**
- 1st-6th grade students (ages 7-12)
- Introduction to an orchestral environment through paper orchestra and rhythm and recorder orchestras at a beginning stage
- Instrument introduction—students pick their first musical instruments
- Basic knowledge of music theory, ear training, choral practice, and music literacy
- Students meet twice a week for 3 hours of instruction
- As of 12/2012, the Doral Chapter had 59 freshman students; Little Haiti had 58

**Sophomore (formerly Vivaldi)**
- 2nd-8th grade students, and up (ages 8-14)
- Reinforcement and fortification of basic techniques, performance habits, teamwork, and ensemble playing
- Students meet three times a week for up to 6.5 hours of instruction
- Students receive .5 hours of individual lesson, 45 minutes of music theory, 1.5 hours of sectional rehearsals, 2 hours of general rehearsals, and 1.5 hours of choral practice per week
- As of 12/2012, the Doral Chapter had 54 sophomore students; Little Haiti had 38

**Junior (formerly Beethoven)**
- 2nd grade students and up (up to 18 years old, based on level of advancement)
- Advanced focus on technique and the section’s role within the orchestra; exposition to a variety of musical genres to build on students’ musicality
- Students meet twice a week for up to 5 hours of instruction
- Students receive .5 hours of individual lesson, 1 hour of music theory, 1.5 hours of sectional rehearsals, and 2 hours of general rehearsal
- As of 12/2012, the Doral Chapter had 35 junior students; the junior level is expected to begin in the Little Haiti Chapter in 2014.
2. **Senior: ESMIA Youth Orchestra (formerly the MMP Honors Orchestra).**

This is a symphony ensemble of musicians, ages 13-21, led by Artistic Director James Judd. The ultimate objective of the Youth Orchestra is to provide orchestral experience, at the most expert level, to young, talented musicians from our community.

The Youth Orchestra is intended to be an inspiration and aspiration for young ESMIA players. The 80-120 musicians who comprise the orchestra are selected by an audition committee comprised of Maestro Judd and MMP’s professional Teaching Artists. MMP’s Teaching Artists, along with New World Symphony Fellows, mentor Youth Orchestra members, who are then conducted by Maestro Judd. In November 2012, they played to wild applause at a spectacular concert at the Adrienne Arsht Center.

Many of the young musicians are from MMP’s two chapters. Others come from the South Florida community as a whole. As ESMIA chapter students improve as musicians and grow artistically, we anticipate that in a few short years a majority of the members of the Youth Orchestra will be products of our ESMIA chapters.

3. **ESMIA Residency.**

This is a program that supplies teams of artist/ambassadors who introduce classical musical to the community as a whole and, thus, spark an interest in MMP’s programs. These ambassador teams give hour-long performances annually at public schools, libraries, and other cultural, community, and recreational facilities.

In this manner, MMP promotes its vision and mission to the public, introduces students, parents, teachers, and community leaders and members to MMP’s programming and upcoming events, and serves as a recruitment tool to introduce youngsters to classical music and to encourage new students to join MMP.

**Mainly Mozart Festival**

For the three year period 2011-2013, MMP agreed to present the Mainly Mozart Festival. This is a festival held annually from late April to early June in the heart of Coral Gables. The festival has a loyal following of 150-200 people. The Festival presents six professional chamber music concerts featuring Mozart compositions, accompanied by historical and cultural commentary by celebrated musicologists. In keeping with the educational mission of MMP, the Festival also hosts two Mozart-for-children concerts, featuring MMP Teaching Artists who present youth-oriented, interactive performances. In 2013, the last year of MMP’s sponsorship, MMP intends to showcase ensembles from ESMIA chapters for pre-concert small performances and children’s concerts.

Moving forward, MMP is seeking another presenter for this important festival. MMP’s involvement in Mainly Mozart has had no negative financial impact on our ESMIA programs.
MMP proudly boasts talented and committed musical advisors. Together with our Artistic Director, Maestro Judd, our artistic vision and curriculum development and implementation are overseen by James William Hipp, Dean Emeritus of the Frost School of Music, University of Miami. Maestro Judd and Dean Hipp are members of MMP’s Board of Trustees.

Anna Pietraszko has been MMP’s Executive Director since 2010. Anna is an educator, arts executive, double-bassist, and music activist, whose dream and mission is to reestablish music’s central place in the education and development of young people. In her role as MMP’s Executive Director, she has demonstrated exceptional energy, dedication, talent, and organizational ability. Most recently, the Miami Foundation’s Leaders Program awarded a grant to Anna and other leaders of nonprofit organizations in Miami-Dade County in recognition of their leadership and administrative skills.

Abiram Brizuela is MMP’s talented Program Director. Abiram studied in the El Sistema program in his home country of Venezuela. He is a conservatory graduate, and a composer and conductor. He currently oversees instruction at the Doral and Little Haiti chapters and hires, trains, and supervises 26 Teaching Artists. Abiram reports to the Executive Director.

Enide Dufresne is MMP’s Program Assistant and Coordinator. Enide’s responsibilities include administrative support to the Executive Director and the Board; organizing meetings, events, auditions, rehearsals, and concerts for the two ESMIA chapters and for the Youth Orchestra; acting as liaison with donors, partners, and program participants; and marketing and public relations, such as preparing email blasts, promoting concerts and events, and working on press releases. Enide reports to the Executive Director.

Takiyah Butler is our fourth, full-time staff member. She recently joined MMP as Operations Manager. She is responsible for scheduling, procuring enrollment and instrument agreements from parents and students, and transportation requirements. Takiyah reports to the Executive Director.

Besides our musical advisors and our four full-time employees, MMP has a strong faculty of 26 Teaching Artists who work in our two chapters, and 16 who work with the ESMIA Youth Orchestra.

Finally, MMP has enthusiastic support from parents. Parental engagement is a core teaching practice and fundamental value of MMP. Parents volunteer on a regular basis, helping with everyday chapter logistics, events, concerts, and other MMP activities. This family-based approach results in consistent attendance and provides our students with the support and encouragement they need to grow as musicians and good citizens.
MMP owes enormous gratitude to the Knight Foundation for its generous initial funding. Other MMP funders and supporters have been Miami-Dade County’s Cultural Affairs Office, the Children’s Trust, Wells Fargo, TD Bank, Ideal Fencing Group, Classical South Florida Radio Station, and WLRN.

Miami-Dade County Public Schools provide, at no charge, space for our after school program, currently at the Doral Middle School and Toussaint Louverture Elementary School.

Other key supporters are the New World Symphony and the Adrienne Arsht Center. The New World supplies some of its talented musicians to coach our most advanced students. The Arsht Center provides pro-bono office space for our administrative staff and rehearsal space for our ESMIA ensembles.

In 2012, MMP and Florida International University (FIU) established important educational and organizational partnerships. The FIU School of Music provides 8 MMP Scholars to work with and help train our students. The FIU Center for Children and Families provides psychological support to our teachers and students, which is often critical to effective music education for underprivileged children. The Center works with MMP teachers, training them in techniques that lead to positive social development of our students.

During the 2012 season, MMP established a strong partnership with the Miami Arts Charter (MAC), which provided rehearsal space for the Youth Orchestra’s individual, sectional, and tutti rehearsals at no cost. In return, MMP supplied MAC, through its in-school residency, with a team of Teaching Artists who conducted master classes and workshops with advanced students of MAC’s musical department. MMP hopes to continue to nurture the relationship with the MAC and explore additional opportunities for future collaboration.

As a recent example of MMP’s partner successes, the National Endowment for the Arts (NEA) in late November 2012 recommended a highly sought-after $10,000 grant to MMP. This is the maximum award to a first time applicant like MMP. The Board believes this is just the first of many such prestigious national, regional, and local arts grants MMP will be receiving.

MMP increasingly is finding itself at the center of El Sistema’s growing international network committed to changing children’s lives through the power of intensive ensemble-based music education and performance. Since 2010, MMP has participated actively in El Sistema USA—a support and advocacy network for organizations inspired by Maestro Abreu’s vision of El Sistema. El Sistema USA distributes information on the El Sistema philosophy and methodology and hosts meetings that focus on building, expanding, and supporting El Sistema programs in the U.S. and beyond. Additionally, in November 2012, MMP became a founding member of the National Alliance of El Sistema Inspired Programs.
Expansion Plans

Over the next three to five years, ESMIA is planning to expand its chapters to other communities in Miami-Dade County. The areas we are considering for expansion are:

- Liberty City, which includes many of the most high-need and underserved schools, virtually all Title 1, in the State.
- Overtown
- Little Havana
- Hialeah
- Miami Beach

The next new chapter of MMP likely will be in Liberty City. MMP currently is attempting to establish a partnership with the Miami Children’s Initiative (MCI), with the goal of opening the new chapter in 2013 or early 2014. MCI, a non-profit entity, is a comprehensive ten-year community development project located in Liberty City. MCI and its volunteer Board of Directors are responsible for implementing this community-based integrated service approach to address the challenges and opportunities in Liberty City.

In connection with expanded activities, MMP over the next three years is planning to establish artistic alliances with El Sistema in Venezuela. MMP is already developing artistic alliances with local arts organizations, including Miami Children’s Chorus, Seraphic Fire’s Miami Choral Academy, and Young Arts.

MMP intends, as it expands and develops additional Sistema-based chapters, to adhere to the following recommendations made by its Board of Trustees:

- Develop a module approach for rolling out future chapters in which all functions (organization, staffing, recruiting, administrative, etc.) are replicated in virtually the same way for each chapter, with some adjustments for the specific characteristics of the neighborhood/region.
- Organize sponsors linked to individual chapters. The sponsors may be corporations, institutions, and high-net-worth individuals who are prepared to fund, in whole or in part, an individual chapter on a multi-year basis.
- Provide sponsor benefits and investor reporting.
- Develop close collaborative relationships with selected Sistema-based organizations to exchange financial and operating data, strategic plans, etc.
- Develop systems for gathering data to measure student progress within the MMP Sistema program, as well as scholastic and related data to the student’s progress at school.
- Add chapters only if future funding is available.

MMP’s Board of Trustees is acutely aware that expansion presents MMP with both opportunities and risks. One of the major responsibilities of the Board over the next five years will be to manage the challenges, especially funding challenges, inherent in establishing additional chapters. The Board also intends to monitor closely the program model, and the risks of diluting the power of our current program, overextension of our organizational and programing resources, and any distraction from our commitment to the children of Miami-Dade County. Prudent and realistic management of our growth, especially regarding geographic service area, will be key to our future success.
Financial support is critical to the continued success of MMP. Our funding strategy, developed by our newly formed Development Committee, is multi-fold:

- Leverage our initial funding by the Knight Foundation – particularly in light of the evolution of MMP into an innovative, dynamic Sistema-based program with proven results – into further funding by the Knight Foundation and by other local, state, and national arts and education-based foundations and trusts. The recent NEA grant to MMP is an example of these efforts. We intend to continue to utilize seasoned and effective grant writers as we aggressively pursue such funding.

- Continue our on-going development campaign and sharpen our requests to attract contributions from high-net-worth individuals, as well as from the community as a whole. To this end, organize social and small musical events that feature ESMIA players, an effective method to attract contributors.

- Team up with other not-for-profit arts institutions, including those focused on children’s issues, to apply jointly for public and private funding.

- Develop a plan to solicit sponsorships for individual students, ESMIA Chapters (current and future), and the ESMIA Youth Orchestra, and sponsorships for individual performances and musical instruments.

- Increase exposure and awareness of MMP through additional advertisements in newspapers, television and radio, as well as performances by small ESMIA ensembles and videos of ESMIA programming, before and after major music events at the Arsht Center and other classical music venues in the areas. As well, develop an effective web page that touts ESMIA’s virtues, and initiate a fresh letter-writing and email campaign to solicit funding at the grass-roots level.

- Exploit more effectively the stature of Maestro Judd, and the personal and business connections of other members of the Board of Trustees, to raise funds at all levels.
Costs of the Doral and Little Haiti chapters and the Youth Orchestra

Table 1 provides cost data relative to managing and operating our two chapters, and the Youth Orchestra (YO), as of December 1, 2012.

Table 2 provides cost data relative to managing and operating ESMIA Residency.

**Table 1**

<table>
<thead>
<tr>
<th>Cost</th>
<th>Doral</th>
<th>Little Haiti</th>
<th>ESMIA YO</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Direct Costs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries &amp; Compensation</td>
<td>$41,200</td>
<td>$41,200</td>
<td>$50,000</td>
<td>$132,400</td>
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<tr>
<td>Instructors &amp; Teaching Artists</td>
<td>$65,000</td>
<td>$48,000</td>
<td>$5,750</td>
<td>$118,750</td>
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<tr>
<td>Other</td>
<td>$7,950</td>
<td>$7,150</td>
<td>$5,700</td>
<td>$20,800</td>
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<tr>
<td><strong>Total Direct Costs</strong></td>
<td>$114,150</td>
<td>$96,350</td>
<td>$61,450</td>
<td>$271,950</td>
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<tr>
<td>% of total</td>
<td>42.0%</td>
<td>35.4%</td>
<td>22.6%</td>
<td>100.0%</td>
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<td><strong>Allocable Costs</strong></td>
<td>$86,556</td>
<td>$73,059</td>
<td>$46,595</td>
<td>$206,210</td>
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<td><strong>Total Program Cost</strong></td>
<td>$200,706</td>
<td>$169,409</td>
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<td>Estimated Students</td>
<td>178</td>
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<tr>
<td>Total Teachers</td>
<td>15</td>
<td>11</td>
<td>16</td>
<td>51</td>
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<tr>
<td>Students/Teacher Ratio</td>
<td>11.9</td>
<td>11.2</td>
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<td><strong>Cost Per Student</strong></td>
<td>$1,128</td>
<td>$1,377</td>
<td>$1,271</td>
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<td><strong>Average Cost Per Chapter Student</strong></td>
<td>$1,229</td>
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**Table 2**

<table>
<thead>
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<th>Direct Costs</th>
<th>Doral</th>
<th>Little Haiti</th>
<th>ESMIA YO</th>
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<tr>
<td><strong>Teaching Artists</strong></td>
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</tr>
<tr>
<td>Fees</td>
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<tr>
<td>Admin Travel</td>
<td>$950</td>
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<tr>
<td>Miscellaneous</td>
<td>$300</td>
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<tr>
<td><strong>Direct Costs Sub-total</strong></td>
<td>$10,000</td>
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</tr>
<tr>
<td>Administration Allocations</td>
<td>$5,570</td>
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<tr>
<td><strong>Total</strong></td>
<td>$15,570</td>
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</table>
Comparison with other U.S. Sistema Programs

In developing this strategic plan, certain Trustees conducted limited studies of other U.S.-based El Sistema programs, including those in Durham, Cleveland, Baltimore, Philadelphia, and others. Their findings, which are available upon request, underscore the following conclusions: (1) MMP’s budget compares favorably with other such programs; (2) our cost per student is generally less than other similar programs, which is in the range of $1,300-$2,500 per year, per student, even taking into account reduced teaching frequency; and (3) MMP is keeping pace with, if not leading, this growing El Sistema phenomena.

Impact of MMP

The board, staff, and partners of MMP have been deeply engaged in the development of this plan and vigorously support the mission, vision, values, and aspirations set forth in these pages. We are excited by the potential of this new and vibrant organization; and we are unified in our resolve to assure its success in support of the talented children we serve.

In an effort to oversee the impact of our program, MMP plans over the next few years to collect baseline attendance data and year-end grades for our students and to establish an even deeper relationship with the Miami-Dade Public Schools to track the academic progress of each student as they advance through our program. In partnership with the School Board, MMP intends to evaluate the impact of the program through assessing each child’s musical development, academic progress, and improved attendance in school, together with expected social and emotional growth. MMP also plans to have focus groups of parents and guardians of our students, seeking feedback on our program and asking for qualitative evidence of the positive impact of MMP on both their child and their family.

MMP has a strong commitment to Miami-Dade County that is fiercely held by the Board and MMP partners, including the Knight Foundation, FIU, the New World Symphony, and Miami-Dade County.
What Success Will Look Like; Milestones

Among MMP’s goals and visions are to remove social and economic barriers to a lively study of music and to help provide a path to success in music and in life. In considering our growth and strategy plan for the next three to five years, we are unified in our mission and in our vision and plan to support the children of Miami-Dade County through the study and performance of classical music.

By the end of 2012, MMP will have reached the following milestones:

- Over 300 students in two chapters receiving daily instruction and practice at a cost considerably less than other comparable El Sistema programs in the U.S.
- Participation of all our students in ESMIA children’s orchestras and ensembles.
- A thriving ESMIA Youth Orchestra led by Maestro James Judd; participation in the Youth Orchestra of some of the very best students from our two chapters.
- Substantial relationships with the Knight Foundation, Miami-Dade County Schools, FIU, the New World Symphony, and others.
- A 2012 budget with a healthy surplus at year-end.

In the near term (by the end of 2015), MMP intends to reach the following milestones:

- 400-450 students in 3-4 chapters receiving daily instruction and practice.
- The ESMIA Youth Orchestra comprised of a substantial number of students and alumni from our chapters.
- Substantial relationships with current school partners, and new relationships with schools in areas such as Liberty City where new chapters will be added.
- Balanced operating budgets with a surplus of reserve funds/working capital at the end of each fiscal year.

In the longer term (by the end of 2017), MMP intends to reach the following milestones:

- 500-600 students in 4-5 chapters receiving daily instruction and practice.
- Additional performances of the ESMIA Youth Orchestra, comprised of a majority of students and alumni from our chapters, with the ultimate goal that all members of the Youth Orchestra will be students and alumni from our chapters.
- Substantial relationships with schools where we established our initial chapters, and new relationships with an appropriate number of schools where we will have established new chapters.
- Balanced operating budgets with a surplus of reserve funds/working capital at year-end.
## Financial Metrics

**Miami Music Project**

**Revenue and Expense Statements for FY 2011 FY 2012**

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<thead>
<tr>
<th></th>
<th>FY 2011</th>
<th>FY 2012</th>
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<tbody>
<tr>
<td><strong>Revenues</strong></td>
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<td>Contributions (2)</td>
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<td>Earned Revenues</td>
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<td>Other Revenues</td>
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<td><strong>Total Revenues</strong></td>
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<td>$583,129</td>
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<td>Program Services</td>
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<td>$471,163</td>
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<td>Fund Raising, Management &amp; General</td>
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<td>$86,233</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td>$395,848</td>
<td>$557,396</td>
</tr>
<tr>
<td><strong>Revenues Less Expenses</strong></td>
<td>$141,721</td>
<td>$25,733</td>
</tr>
</tbody>
</table>

**Notes:**

1. The revenue and expense statements and the balance sheets are consistent with the accountants reports prepared for FY2011 and FY2012, copies of which are available upon request.
2. In-kind contributions included

**Miami Music Project**

**Balance Sheets as of June 30, 2011 and June 30, 2012**

<table>
<thead>
<tr>
<th></th>
<th>FY2011</th>
<th>FY2012</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash, Contributions Receivable, Other</td>
<td>$805,305</td>
<td>$347,212</td>
</tr>
<tr>
<td>Fixed Assets, Net</td>
<td>$24,991</td>
<td>$20,766</td>
</tr>
<tr>
<td>Website &amp; Software</td>
<td>$12,907</td>
<td>$9,680</td>
</tr>
<tr>
<td>Long-Term Investments</td>
<td>$0</td>
<td>$513,279</td>
</tr>
<tr>
<td><strong>Total Assets</strong></td>
<td>$843,203</td>
<td>$890,937</td>
</tr>
<tr>
<td><strong>Liabilities</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Liabilities</td>
<td>$2,447</td>
<td>$24,448</td>
</tr>
<tr>
<td><strong>Total Equity</strong></td>
<td>$840,756</td>
<td>$866,489</td>
</tr>
<tr>
<td><strong>Total Liabilities+ Equity</strong></td>
<td>$843,204</td>
<td>$890,937</td>
</tr>
</tbody>
</table>

**Notes:**

1. The balance sheets are consistent with the accountants reports prepared for FY2011 and FY2012, copies of which are available upon request.
2. During FY2012, cash balances were shifted into long-term investments. The Board of Trustees hopes that contributions in FY 2013 and future years will be sufficient to sustain and to grow operations so that long-term investments can be designated as endowment funds of MMP.
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**Miami Music Project Staff**

**Anna Pietraszko.** Executive Director, Miami Music Project

**Enide Dufresne.** Program Assistant and Coordinator

**Abiram Brizuela.** ESMIA, Program Director

**Takiyah Butler.** ESMIA Operations Manager
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Composing better lives, the El Sistema way

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