

A. Organization & Contact Information

Completed by adrian@wsmixxer.org on 11/21/2019 2:10 PM

Case Id: 10701

Name: Mixer - Fortus 380mc 3D Printer - 2019 -

Address: *No Address Assigned

A. Organization & Contact Information

The Request for Proposals and additional materials to assist with completing the application can be found on the City's webpage for [Community Agencies](#)

A.1. Organization Name

Winston-Salem Mixer, Inc.

A.2. Project/Program

Mobile Tech Lab

A.3. FY 2020-21 Funding Request Amount

\$20,000.00

A.4. Agency's Total Operating Budget

\$114,000.00

A.5. Mailing Address

1375 N. Martin Luther King Jr. Dr. Winston-Salem, NC
27101

A.6. Project/Program Location Address

1375 N. Martin Luther King Jr. Dr. Winston-Salem, NC
27101

A.7. Organization Website

www.wsmixxer.org

A.8. Year 501(c)(3) status obtained

2014

A.9. Organization Fiscal Year

2019

A.10. Federal Tax ID Number

A.11. Federal DUNS Number

EXECUTIVE DIRECTOR/MANAGER

A.12. Name, Title

J. Alan Shelton, Founding Executive Director

A.13. Email

alan@wsmixxer.org

A.14. Phone

(336) 250-0532

CONTACT

A.15. Name, Title

Adrian Smith, Program Director

A.16. Email

adrian@wsmixxer.org

A.17. Phone

(336) 692-4621

BOARD CHAIR

A.18. Name

Mark Skill

A.19. Term Expiration

01/01/2021

A.20. Email

mshill@thesolutions.com

A.21. Phone

(336) 577-8487

B. Project Overview

Completed by adrian@wsmixer.org on 11/22/2019 8:31 AM

Case Id: 10701

Name: Mixer - Fortus 380mc 3D Printer - 2019 -

Address: *No Address Assigned

B. Project Overview

Please provide the following information

APPROACH (7 POINTS)

B.1. Provide a concise description of the proposed project/program, indicating specifically how City funds will be used. Briefly, what are the goals/objectives of the project/program?

Winston-Salem Mixer is Winston-Salem's only operational makerspace. We house about \$250K worth of machines and tools in our space, including a full woodshop, metal fabrication, welding, industrial sewing machines, a laser etcher, 3D printers, computers, and an electronics bench. We have about 160 members currently and serve many others who come to the shop for community meetings, events, or for one of day-passes.

We are often asked to come to various community events. We would love to attend to spread the word about Mixer and the benefits of learning to use new machines to express creativity. However, we don't have the appropriate equipment to actually have an impact. We envision a fully branded pop-up tent along with a table skirt and pop-up banners. Our display would include a few cool things members have made at the shop, but more importantly would include the following equipment:

- Tabletop CNC Router
- Glowforge Laser Etcher,
- Mobile 3d Printer
- Laptop

With this equipment, we would be able to show event attendees the types of things they can make at Mixer. This will help us stand out at events and draw in new members, helping us execute on our mission.

B.2. How will a participant access the proposed project/program, use the services, and derive a beneficial outcome from participation?

Participant would access the mobile tech shop at regular events. For example, we have been invited to the Hanes Middle School STEM Fair, with over 1,000 parents and students. We anticipate attending about one event per month, with each event attracting at least 250 attendees.

Once an event attendee comes to our booth, we can show them how to use the machines and tell them about the makerspace. We could make them custom laser cut event swag right on the spot. For example, we could type in their name and laser cut a customized free day pass they can use at Mixer.

B.3. How many participants on average will be served at any one time? What is the maximum number that can be served at any one time? What is the unduplicated total number of participants to be served during the program year?

We assume we could serve about 250 people during an event we take the mobile tech lab to. Based on an estimated average one event per month, we would serve 3000 unduplicated participants. If we are able to attend more than one event per month (if we hire additional staff), we can serve more participants.

NEED (7 POINTS)

B.4. Describe the population(s) to be served. Describe the key demographic and economic characteristics of the clients to be served.

The populations served will represent a broad swath of the Winston-Salem population. We are not targeting any one demographic with this project. Instead, we are looking to take advantage of opportunities that we have, to date, had to ignore. This is due to two primary reasons. First, we have limited staff, and without an impressive display that can engage the audience, we have found that many events don't return our time invested. If we had an excellent mobile tech lab and pop up display, we could more easily engage an audience and our time spent at events would be better spent.

We have a strong commitment to equity. We are focused on bringing access and education to everyone in Winston-Salem, and we're passionate about finding ways to reach those who are in the lowest 30% income bracket, and those who lack advanced education. In order to do this, we must develop robust programs that convert paying members so we have the staff, equipment, and talent available to serve everyone.

We have established a two-pronged strategy as it comes to membership. Because we must become financially sustainable, we are marketing to those who can afford to buy memberships at full price. We are also developing programs such as our Community Outreach and our STEAM Education Program to serve those with less wealth.

This project will give us exposure to both populations - those with the means to pay, and move us towards financial sustainability through earned revenue, and those who may require scholarship or other programs in order to access the equipment and knowledge we offer.

B.5. Describe the unmet need that the proposed project/program seeks to address. Why does the population described above need the proposed assistance? Include data supporting the need.

Makerspaces are a relatively new concept, so many people in Winston-Salem are still unfamiliar with the concept of makerspaces. If they have heard of makerspaces, they often don't know that Winston-Salem has one, and they have never heard of Mixer.

Mixer is strongest when everyone in our community is represented. Our demographics skew wealthy, older, and white, even though we are located at a geographic nexus of neighborhoods with far greater demographic diversity. We'd like a broader member set because that will make the organization stronger, and we believe that Mixer's engagement with Boston Thurmond will make the neighborhood stronger, too.

Mixer supports entrepreneurs. We have members who use the tools and community expertise to support their business. For example, Tabitha Mitchell is a low-income member who receives a scholarship membership.. She built a light up sign for her wedding that reads, "LOVE." , after discovering the cost to rent one. She began renting the sign out for other weddings and, because it's in such high demand, is now making more signs, and has launched a new business and webpage.

We have already supported 17 entrepreneurs, and growing. We also support discovery, creativity, and innovation. We have artists, designers, and inventors as members. Mixer is an equalizer - everyone in the shop is at the same level, and shares equally in the excitement of idea exploration.

Another example of inclusive entrepreneurship is Bloom Collective. A group of refugee women formed a non-profit business making textile home goods after graduating from the YMCA Rise program. They purchased memberships so they can use our industrial sewing machines to produce their products.

COLLABORATION (6 POINTS)

B.6. Describe any specific collaborative relationships with other organizations (public or private) and how they will impact the project/program. How will collaboration contribute to the planning, implementation, operation, oversight, and performance measurement of the proposed project/program?

Here's a list of a handful of events we plan to attend in 2020:

Southern Charm at the Farm
Hanes Middle School STEM Fair
Piedmont Craftsmen's Fair
Christmas for the City
Triad Startup Demo Day
Construction Career Days
Southbound Craft Fair (Formerly Krankies Craft Fair)
Gears and Guitars
Hispanic League's Fiesta
And others

C. Strategy and Performance

Completed by adrian@wsmixer.org on 11/22/2019 8:36 AM

Case Id: 10701

Name: Mixer - Fortus 380mc 3D Printer - 2019 -

Address: *No Address Assigned

C. Strategy and Performance

Please provide the following information

STRATEGY (5 POINTS)

C.1. The City of Winston-Salem adopted the [2017-2021 Strategic Plan \(2019 Update\)](#) as a guiding document to establish community priorities based on the vision, mission, and values set forward by the Mayor and City Council. Indicate which of the City's strategic focus areas your program aligns with best (select one):

Economic Vitality and Diversity

C.2. Select the service area(s) that your project/program relates to:

- Housing/Homelessness
- Economic Development
- Construction Rehabilitation
- Poverty Reduction
- Arts and Culture
- Youth
- Public Safety
- Transportation
- Other

PERFORMANCE (15 POINTS)

C.3. Explain the plan for monitoring and evaluating the project/program. Also include the steps that will be taken if original goals provided in C.5. are not achieved.

We will track progress using the following Key Performance Indicators:

The number of events we attend with the Mobile Tech Lab and Pop Up Display.

The number of attendees at each event.

The number of attendees who sign up for our mailing list at an event.

The number of attendees who come to Mixer for an event or to use the space after learning about us at an event we exhibit at.

Attendee demographics.

If we are not able to meet the goals in this proposal, we will adjust by focusing on the parts that work well. We run lean and adhere to Lean Startup Methodology: build, measure, learn. We track KPIs monthly and continually adapt our plans to fit demand.

C.4. Describe the system to be used to track participant and program data. List any key reports and their frequency that will be used to capture project/program performance.

These events will be managed by our Community Events Manager and sometimes the Community Outreach Coordinator. They will be responsible for collecting the data listed above using the tools we normally use in the shop. We have a mailing list sign up sheet and a check in page on the website.

We will also work with event organizers to access demographics of the event attendees.

C.5. Use the chart below to show how your agency measures program effectiveness. List goals, activities, and performance measures you will use to evaluate services, facilities, and programs that will be funded by the City. Performance measures can be quantitative and/or narrative.

- Include at least three goals and performance measures.

- One of the performance measures must include the unduplicated number of participants served.

| Stated Program Goals | Program Activities in Support of Goals | FY 18-19 Previous Year Results | FY 19-20 Current Year Projected Results | FY 20-21 Next Year Anticipated Results |
|--|--|--------------------------------|---|---|
| Design and Purchase all display materials | Identify company to work with. Design materials. | n/a | n/a | Complete 100% |
| Attend 12 events per year. | Identify all events, register, and attend. | n/a | 4 events, though we did not have an engaging event booth. | 12 events |
| Capture demographics of event attendees, conversions to membership and classes | Work with event organizers to collect demographics. Create tracking system to track conversions. | 0 | 0 | Attain 30 conversions to members, 50 class attendees. |

C.6. FY 18-19 Program Accomplishments

Organized the first annual Industry Hill Block Party, including creating video content to promote the vitality of Industry Hill and the 2019 Block Party, and published video of two panel discussions held at MIXXER during the event; one: The Future of Industry Hill, and the second: The Winston-Salem Entrepreneurial Ecosystem.. These were funded by an NC Idea Engage Grant.

Organized the first public Iron Pour in Winston-Salem’s history.

Connected 6 entrepreneurs to makers in the Mixxer community to create prototypes or create designs as part of their R&D process.

Hired an amazing Community Events Manager and began offering regular classes, bringing in \$3800 in first 90 days

Increased revenue from memberships by +27%

C.7. FY 20-21 Key Objectives

Grow membership to 200.

Establish the Mixxer STEAM Education Program

Establish and strengthen relationships with all organizations working in Boston Thurmond.

Strengthen connections between MIXXER and the local Entrepreneurial Ecosystem.

Create robust systems (safety, member onboarding, training).

Raise \$150,000

Hire a new Executive Director, STEAM Program Manager, and Kenan Fellow

Strengthen our Intern Program to include students from Winston-Salem State University, Salem College, Forsyth Tech, and Wake Forest University, and provide robust experiences for these interns while creating a more exciting and engaging experience for our members and guests.

D. Organizational Capacity

Completed by adrian@wsmixxer.org on 11/22/2019 8:40 AM

Case Id: 10701

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D. Organizational Capacity

Please provide the following information

MISSION (5 POINTS)

D.1. Provide an overview of the organization. Include the organization's mission statement and the major services, programs, and activities provided. How does the proposed project/program help advance the mission of your organization?

Our mission is to provide a safe, inclusive, and well-equipped space, and the tools necessary, to enable the people of Winston-Salem to invent, tinker, design, prototype, innovate, and create, limited only by their imagination. Our vision is a world where anyone can make anything.

MIXXER was founded in 2014 but did not open a public makerspace until January of 2018. The time between inception and opening was a time of strategic planning and developing relationships throughout the community to determine the best way to meet the needs of makers. It has always been our top priority to be an inclusive community that meets the needs of the broadest swath of people in our community; which is vital for the economy of scale required to attain self-sustainability, but also necessary to maintain a culture of collaboration. Creating a space that appears to be exclusive and only for certain people in our community would spell certain death at this point in our history, when makerspaces are still not understood by a significant portion of the population.

MIXXER offers seven day per week access to the resources makers in our community need to pursue their interests, whether they are for business or pleasure. In addition to that access and all of the tangible and intangible benefits afforded through it, Mixxer also holds public events designed to connect makers from disparate fields of study and seek out the points of connection between them. Our ConnExxpo event series is designed to introduce various maker enthusiasts to the public through a rapid-fire show-and-tell leading to an extended one-on-one session. ConnExxpo happens once per month and each one has a theme focused on topics that are important to makers and that Mixxer can support.

Mixxer leads the planning and implementation of the Industry Hill Block Party and the Fall Festival (to be branded and named in 2020) including an Iron Pour. These events are designed to bring all of the tenets of Industry Hill together to work together to deliver on our individual commitments to creating a vibrant and inclusive neighborhood. These events include space for musicians, artists, nonprofits, food vendors, and more.

Mixxer hosts meet up events designed to connect makers interested in very specific topics to socialize, share best practices, and collaborate on projects of interest to them.

MIXXER offers workshops and learning opportunities in a wide variety of topics and technologies to give people the option of a guided maker experience.

Mixxer offers robust Intern opportunities for students to engage with members to improve member experience and learn new maker skills in the process.

All of these programs, and proposed programs, are designed to build: membership, the collective knowledge of our maker community, and increase the economic vitality of our organization. The diverse social connections are the mortar that makes all of this possible, which is the most important way the programs we are developing advances the mission of Mixxer.

FUNCTION (5 POINTS)

D.2. How long has your organization been in operation?

Winston-Salem Mixxer, Inc. officially incorporated as a nonprofit October 27, 2014 and opened its doors January 1st, 2018.

D.3. How does your organization benefit and serve the City of Winston-Salem and its citizens?

Mixxer is the only operational community makerspace of its kind in Winston-Salem. We offer access to tools and equipment, along with the pooled expertise and knowledge of our 160 member base. We also offer a unique space that is designed to encourage creativity and innovation, and we offer all of this to anyone within walking/driving distance of Mixxer.

Mixxer offers a path to entrepreneurship by empowering its members and anyone who drops in to explore their interests, prototype new products, and eventually build companies. In only two years we have worked with 17 entrepreneurs who have taken the first steps towards achieving their ambitious goals. Entrepreneurship can be risky and without a network of support, founders can easily fail.

Mixxer is an integral part of Winston-Salem’s Entrepreneurial Ecosystem. In fact, it is the only Ecosystem Partner that offers support in design, prototyping, and small-scale manufacturing. We have a clear role in our ecosystem and work closely with each other organization, particularly Hustle WS, Flywheel Coworking, Winston Starts, Center for Creative Economy, and Venture Cafe, to actively support Winston-Salem’s entrepreneurs.

However, there are many of our neighbors for whom entrepreneurship has not historically been a path forward. Our neighbors in Boston Thurmond, after decades being passed over, not sharing in economic developments that their neighbors to their south and west enjoy, often don’t think these support organizations, like Mixxer, are there to support them. Mixxer offers access to new ideas and a new way to learn and engage in self improvement and advancement. Mixxer has been designed from the start to be a space for every member of our community.

Mixxer lowers the barrier to entry to entrepreneurship and specialized education. Members can start a company, make something cool, and turn a profit without making the substantial capital expenditure of purchasing their own equipment. While being a part of a supportive community of makers.

STRUCTURE (5 POINTS)

D.4. In the chart below, list key personnel involved in the proposed project/program.

| Position Title | Activities/Inputs | Total Work Hours Per Week | % of hours proposed to be funded |
|--------------------------------|---|---------------------------|----------------------------------|
| Community Events Manager | Elaine Lamson manages all classes and ConnExpo events at Mixxer. Once we have capacity to present well at an external event, she will also manage which events we attend. | 40 | 0.00 % |
| Community Outreach Coordinator | The Community Outreach Coordinator will focus on the Boston Thurmond Neighborhood and will manage the | 40 | 0.00 % |

| | | | |
|--|--|--|--|
| | Popup Display at any appropriate community event. They will also fill in for the COmmunity Events Manager when needed. | | |
|--|--|--|--|

D.5. List all executive staff and their compensation (other than per diem).

| Executive Staff Name | Title/Role | Compensation | % of Hours Proposed to be Funded |
|----------------------|-----------------------------|--------------|----------------------------------|
| J. Alan Shelton | Founding Executive Director | \$42,000.00 | 0.00 % |

D.6. Attach an organizational chart

Organizational Chart *Required

Mixer Org Chart.pdf

D.7. Please complete the Diversity of Employment and the Employment Profile below. See the [Request for Proposals \(RFP\)](#) for definitions of position types used in the Employment Profile.

Describe the hiring process and how it is structured to provide the most diverse candidate pool.

We post jobs in as many places as possible and share them with community partners, specifically those doing work in diversity and inclusion like Hustle WS, Access Center, and the Black Chamber of Commerce. We also post to other community partners that have job boards like Center for Creative Economy (who also posts to Indeed.com), Venture Cafe, and Winston-Salem Chamber of Commerce.

We try to get as many qualified applicants as possible and purposefully try to connect with diverse candidates. Once we close the applications, we will complete an initial round of review to decide who to interview. We will interview about 10 candidates, then select our top candidates to review with the Kenan Institute before submitting our employment offer to the chosen candidate.

Please enter the total number of Full-Time Positions and Employees you have in the table below

| | Male - White | Male - Black | Male - Other | Female - White | Female - Black | Female - Other |
|--------------------------|--------------|--------------|--------------|----------------|----------------|----------------|
| Executives/Managers | 1 | | | | | 1 |
| Professionals | | | | | | |
| Technicians | | | | | | |
| Office/Clerical | | | | | | |
| Laborers/Service Workers | | | | | | |
| | | | | | | |

Please enter the total number of Temporary/Part-Time Positions (FTE) and Employees you have in the table below

| | Male - White | Male - Black | Male - Other | Female - White | Female - Black | Female - Other |
|---------------------|--------------|--------------|--------------|----------------|----------------|----------------|
| Executives/Managers | | | | | | |
| Professionals | 1 | | | | | |
| Technicians | | | | | | |

| | | | | | | |
|--------------------------|--|--|--|--|--|--|
| Office/Clerical | | | | | | |
| Laborers/Service Workers | | | | | | |
| | | | | | | |

D.8.

Attach a list of all Board Members AND compensation (other than per diem) *Required

Board of Directors.pdf

D.9. Number of full Board meetings held during the last twelve months

12

D.10. Number of Board's Executive Committee meetings held during the last twelve months

6

ABILITY (5 POINTS)

D.11. Describe the implementation or operational plan to get the proposed project/program up and running in a timely manner. Describe any key contingencies on which the startup depends. Please upload any maps, milestones, etc. to "F. Required Documents."

This project is relatively straight forward. If we are awarded the funds, we can quickly design and purchase the pop up tent, pop up banners, and table skirt. We can also then purchase the portable tech lab equipment. Once we have that, we can sign up to attend events and coordinate with staff and member-volunteers to manage the booth.

D.12. How do your policies and procedures (including marketing, outreach, eligibility determination and appeals) ensure fair and equal access to the benefits of the program to all persons who seek to participate?

We are committed to equity. We are hiring a COmmunity Outreach Coordinator next summer to work specifically with the Boston Thurmond neighborhood, developing mutual trust and understanding.

We understand that some makerspaces have not often done the hard work of community development and inclusion. Part of our strategy is to make Mixer reflect the community we wish to attract. That means being very intentional about our hiring practices. We post jobs in many platforms in order to receive a large number of diverse, qualified candidates.

We have been successful with this in our most recent hiring process. This summer, with the support of the Winston-Salem Foundation, we hired Mixer's first full time staff member, besides the Founding Executive Director. After receiving XX applications, we interviewed 12 candidates. We were impressed with the quality of applicants and at a loss for who to choose until Elaine Lamson came in for the final interview. She wowed us with her passion, professional and confident manner, and her sales ability. She also happens to be hispanic, and can help more people feel comfortable in Mixer.

E. Cost Effectiveness

Case Id: 10701

Name: Mixxer - Fortus 380mc 3D Printer - 2019 -

Completed by adrian@wsmixxer.org on 11/22/2019 8:20 AM

Address: *No Address Assigned

E. Cost Effectiveness

Please provide the following information

BUDGET AND FUNDING (10 POINTS)

E.1. Please complete the table to show the organization's operating budget.

| Expenditures by Program | Budgeted FY 19-20 | Projected Actuals FY 19-20 | Proposed Budget FY 20-21 |
|-------------------------|---------------------|----------------------------|--------------------------|
| Program Services | \$72,092.28 | \$74,517.39 | \$99,908.66 |
| Fundraising | \$0.00 | \$0.00 | \$10,000.00 |
| Management and General | \$58,506.70 | \$58,506.70 | \$125,157.75 |
| | \$130,598.98 | \$133,024.09 | \$235,066.41 |

| Expenditures by Category | Budgeted FY 19-20 | Projected Actuals FY 19-20 | Proposed Budget FY 20-21 |
|---|---------------------|----------------------------|--------------------------|
| Employee Salaries and Wages | \$58,506.70 | \$58,506.70 | \$125,157.75 |
| Employee Benefits | \$0.00 | \$0.00 | \$0.00 |
| Facility Rent and Utilities | \$44,444.28 | \$44,444.28 | \$53,815.66 |
| Training and Conference Registration | \$0.00 | \$125.00 | \$5,000.00 |
| Membership and Dues | \$148.00 | \$148.00 | \$148.00 |
| Travel and Transportation | \$0.00 | \$0.00 | \$0.00 |
| Grants to Individuals and Organizations | \$0.00 | \$0.00 | \$0.00 |
| Contracted Fundraising Services | \$0.00 | \$0.00 | \$10,000.00 |
| Goods Purchased for Resale | \$2,500.00 | \$2,401.80 | \$7,945.00 |
| Other Contracted Services | \$0.00 | \$0.00 | \$0.00 |
| Other Operating Expenditures | \$25,000.00 | \$27,398.31 | \$33,000.00 |
| Capital Outlay | \$0.00 | \$0.00 | \$0.00 |
| | \$130,598.98 | \$133,024.09 | \$235,066.41 |

| Revenues by Category | Budgeted FY 19-20 | Projected Actuals FY 19-20 | Proposed Budget FY 20-21 |
|-----------------------------------|-------------------|----------------------------|--------------------------|
| City of Winston-Salem | \$0.00 | \$0.00 | \$20,000.00 |
| Forsyth County | \$0.00 | \$0.00 | \$0.00 |
| State of North Carolina | \$0.00 | \$0.00 | \$0.00 |
| Federal Government | \$0.00 | \$0.00 | \$36,000.00 |
| Admissions/Program Revenues/Sales | \$3,050.00 | \$5,416.00 | \$18,680.00 |
| Memberships | \$45,000.00 | \$51,737.00 | \$65,000.00 |

| | | | |
|--------------------------------|--------------------|--------------------|---------------------|
| Donations | \$6,825.00 | \$6,825.00 | \$7,637.00 |
| Foundation Grants | \$0.00 | \$25,750.00 | \$94,000.00 |
| Interest and Investment Income | \$0.00 | \$43.94 | \$75.00 |
| Parent Organization | \$0.00 | \$0.00 | \$0.00 |
| Other | \$0.00 | \$0.00 | \$0.00 |
| | \$54,875.00 | \$89,771.94 | \$241,392.00 |

Describe any amounts listed under "Other Operating Expenditures" or "Other Revenues." Provide details on any specific federal government revenue sources.

Other revenues includes scratch blocks for the Iron Pour and class donations.

E.2. Has the City of Winston-Salem provided funding in the past? If so, provide a funding history of the most recent five years of City contributions in the table below.

| Year | Funding Source | Funding Amount |
|------|----------------|----------------|
| 2019 | N/A | \$0.00 |

E.3. Please complete the table below to show specific details of proposed City funding and other leveraged funding for the proposed project/program.

| Activity | Funding Requested from City | Funds from Other Sources | Other Funds Source |
|----------|-----------------------------|--------------------------|--------------------|
| | \$20,000.00 | \$0.00 | n/a |
| | \$20,000.00 | \$0.00 | |

E.4. If this year's request is different in any way (amount, activities, etc.) from a prior year's request, explain how and why. If you are a new applicant, please describe how you would adjust your project/program if your funding request is not funded at the full amount.

We are a new applicant.

If we don't receive the full amount requested, we are able to purchase some of the equipment and branded display items but not all. We can add to the display over time.

SUSTAINABILITY (7 POINTS)

E.5. Describe the plan to sustain the project/program funding in future years. Include information about other funding sources to leverage City funds requested.

The equipment purchased with the grant funds will last for several years at our anticipated level of use. If only 1% of the event attendees convert to a year's membership, that represents \$15,000. We would likely have a mix of memberships and classes, and with only 2 years of operation it's hard to estimate conversion.

We are currently building membership and number of classes offered. Our monthly revenue is trending up month over month. We have a STEAM Education Program under development, which will be another large source of income. We forecast that when Mixer reaches the 400 member level, it will be self sufficient. To get there, we will have to rely on a series of grants to build capacity, hire new staff, and develop new programs.

BARRIERS (3 POINTS)

E.6. Describe any potential barriers to the project implementation and how you plan to overcome them.

The primary barrier to attending community events will be the time required. We have a busy shop, and with only two full time staff, managing the members can take most of their time. To overcome this barrier, members often

volunteer to either watch the shop or attend community events.

Additionally, we will hire a community outreach coordinator in July. That new hire will help alleviate some of the time pressure and can manage many of the community events.

AVERAGE COST (5 POINTS)

E.7. Use the table below to show the average amount of City funds requested per beneficiary to be served during the year and the average total cost of the service per beneficiary to be served during the year (including all funding sources)

| | |
|--|----------|
| Proposed funds from the City for this project: | \$20,000 |
| Number proposed to be served for the year: | 3000 |
| Average City funds per beneficiary: | 15 |
| Proposed funds from all sources: | 20,000 |
| Number proposed to be served for the year: | 3000 |
| Average total funds per beneficiary: | 15 |

F. Required Documents

Completed by adrian@wsmixxer.org on 11/22/2019 8:40 AM

Case Id: 10701

Name: Mixxer - Fortus 380mc 3D Printer - 2019 -

Address: *No Address Assigned

F. Required Documents

Please provide the following information

Documentation



Code of Conduct/Conflict of Interest Policy *Required

Conflict_Of_Interest_Policy.pdf



Submit a copy of the agency's latest 990 Form as submitted to the Internal Revenue Service. *Required

2018 Form 990 and Schedules.pdf



Organization By-Laws *Required

BYLAWS.pdf



Articles of Incorporation *Required

Winston-Salem Mixxer, Inc. - (filed) Articles of Incorporation.pdf



Organization Policies (including personnel, formal non-discrimination, procurement, accounting, etc) *Required

Employee_Handbook.docx



IRS 501(c)3 Designation Letter *Required

501c3_AcceptanceLetter.pdf

Audited financial statements or a third-party review ***Required**

3rd Party Review.pdf

North Carolina Secretary of State - Current and Active Status (<https://www.sosnc.gov/search/index/corp>)

***Required**

Secretary of State Current and Active.PNG

Other

***No files uploaded*

G. Community Development Only

Completed by adrian@wsmixer.org on 11/22/2019 8:40 AM

Case Id: 10701

Name: Mixer - Fortus 380mc 3D Printer - 2019 -

Address: *No Address Assigned

G. Community Development Only

** Complete this section only if you are requesting funds for a Community Development project (for CDBG, HOME and/or ESG funding).**

If the section is not applicable to your project, please leave the questions blank and mark the step "Complete."

1. In the right-hand column below, indicate the number of participants to be served by the proposed project/program within each income category during the year. Click [here](#) to see Winston-Salem income limits by household size.

| Ranges of Income | # to be served |
|----------------------------|----------------|
| 0 to 30% of median | 0 |
| 31% to 50% of median | 0 |
| 51% to 80% of median | 0 |
| Greater than 80% of median | 0 |

2. Describe policies, procedures, and criteria for determining who is eligible. Describe the procedures for screening, eligibility determination, intake, assessment and orientation of participants

3. Explain how services will assist participants in reaching objectives of the proposed project/program. Describe the policies or procedures for follow-up after participants leave the proposed project/program.

H. Construction/Rehab Only

Completed by adrian@wsmixer.org on 11/22/2019 8:40 AM

Case Id: 10701

Name: Mixer - Fortus 380mc 3D Printer - 2019 -

Address: *No Address Assigned

H. Construction/Rehab Only

** Complete this section only if you are requesting funds for a Housing Construction or Rehabilitation project.**
If the section is not applicable to your project, please leave the questions blank and mark the step "Complete."

1. Describe the proposed project, including any plans. If the project is approved, we will need a detailed work write-up.

2. Provide a projected timeline for the proposed work.

3. Describe how the project will be managed, including the contractor procurement process.

4. Describe the target market, including any special populations to be served.

5. Describe the services or program you plan to provide.

6. Describe the property management plan.

7. List the development team members.

8. Describe the financial capability of the sponsor/owner organization, including submission of the organization's operating budgets, agency audits, and Form 990s for the prior three years, unless already submitted to the City.

9. Listing of projects undertaken by principals over the past ten years, identifying project name and address, type of project, and number of units; please note any projects for which local government funding was received.

| Project Name | Address | Type of Project | No. Units | Govmt Funding |
|--------------|---------|-----------------|-----------|---------------|
|--------------|---------|-----------------|-----------|---------------|

Documentation

Market study or other analysis to verify the need for the project.

***No files uploaded*

Development costs that include a detailed sources and uses statement of all funds, including the requested loan from the City, in electronic format, preferably a spreadsheet.

***No files uploaded*

Operating pro forma that includes rent and operating cost assumptions and all estimated loan payments, in electronic format.

***No files uploaded*

Operating Budget

***No files uploaded*

Form 990

***No files uploaded*

I. Emergency Shelter Only

Completed by adrian@wsmixer.org on 11/22/2019 8:41 AM

Case Id: 10701

Name: Mixer - Fortus 380mc 3D Printer - 2019 -

Address: *No Address Assigned

I. Emergency Shelter Only

** Complete this section only if you are requesting funds for an Emergency Shelter project.**

If the section is not applicable to your project, please leave the questions blank and mark the step "Complete."

Prior to the beginning of any funding year, any ESG-funded program must participate in the local Homeless Management Information System (HMIS) designated by the Winston-Salem/Forsyth County Continuum of Care, or for domestic violence programs, a comparable database in accordance with HUD's standards.

Emergency Shelter: Essential Services

| Activity | Total Budget (\$) |
|---|-------------------|
| Case Management | \$0.00 |
| Child Care | \$0.00 |
| Education Services | \$0.00 |
| Employment Assistance | \$0.00 |
| Job Training | \$0.00 |
| Outpatient Health Services | \$0.00 |
| Transportation | \$0.00 |
| Legal Services | \$0.00 |
| Services to Special Population | \$0.00 |
| Overhead Costs (limited to 15% of total activity request) | \$0.00 |
| | \$0.00 |

Emergency Shelter: Operating Costs

| Activity | Total Budget (\$) |
|---|-------------------|
| Rent | \$0.00 |
| Shelter Security | \$0.00 |
| Fuel | \$0.00 |
| Equipment | \$0.00 |
| Insurance | \$0.00 |
| Utilities | \$0.00 |
| Food | \$0.00 |
| Furnishings (limited to less than \$500 per item) | \$0.00 |
| Supplies | \$0.00 |
| Maintenance or Minor Repairs | \$0.00 |
| Overhead Costs (limited to 15% of total activity request) | \$0.00 |
| | \$0.00 |

J. Rapid Rehousing and HMIS Only

Completed by adrian@wsmixer.org on 11/22/2019 8:41 AM

Case Id: 10701

Name: Mixxer - Fortus 380mc 3D Printer - 2019 -

Address: *No Address Assigned

J. Rapid Rehousing and HMIS Only

** Complete this section only if you are requesting funds for a Rapid Rehousing project.**

If the section is not applicable to your project, please leave the questions blank and mark the step "Complete."

Prior to the beginning of any funding year, any ESG-funded program must participate in the local Homeless Management Information System (HMIS) designated by the Winston-Salem/Forsyth County Continuum of Care, or for domestic violence programs, a comparable database in accordance with HUD's standards.

Rapid Rehousing Financial Assistance

| Activity | Total Budget (\$) |
|---|-------------------|
| Rent Assistance | \$0.00 |
| Rental Application Fees | \$0.00 |
| Security Deposits | \$0.00 |
| Last Month's Rent | \$0.00 |
| Utility Deposits | \$0.00 |
| Utility Payments | \$0.00 |
| Moving Cost Assistance | \$0.00 |
| Overhead Costs (limited to 15% of total activity request) | \$0.00 |

Rapid Rehousing Services

| Activity | Total Budget (\$) |
|---|-------------------|
| Case Management | \$0.00 |
| Housing Search and Placement | \$0.00 |
| Mediation | \$0.00 |
| Legal Services | \$0.00 |
| Credit Repair | \$0.00 |
| Counseling | \$0.00 |
| Information and Referral | \$0.00 |
| Monitoring/Evaluation of Progress | \$0.00 |
| Overhead Costs (limited to 15% of total activity request) | \$0.00 |

HMIS/Data Collection Budget

| HMIS Activity | City ESG Request | State ESG Request |
|---------------|------------------|-------------------|
| Staff Costs | \$0.00 | \$0.00 |
| Equipment | \$0.00 | \$0.00 |
| User Fees | \$0.00 | \$0.00 |
| | \$0.00 | \$0.00 |

Submit

Completed by adrian@wsmixer.org on 11/22/2019 8:41 AM

Case Id: 10701

Name: Mixer - Fortus 380mc 3D Printer - 2019 -

Address: *No Address Assigned

Submit

I certify that the applicant meets the conditions specified in the application instructions and will be able to carry out the proposed services in concert with these conditions. I also certify that the organization is a certified IRS 501(c)(3) non-profit organization.

Adrian Smith

Electronically signed by adrian@wsmixer.org on 11/22/2019 8:41 AM