A. Organization & Contact Information

Completed by info@wsmixxer.org on 11/9/2021 3:28 PM

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 Mixxer, Inc

A.2. Project/Program
STEAM Experiences

A.3. FY 2022-23 Funding Request Amount
$16,250.00

A.4. Agency's Total Operating Budget
$257,200.00

A.5. Mailing Address
1375 North Martin Luther King, Jr. Drive Winston Salem, NC 27101

A.6. Project/Program Location Address
1375 North Martin Luther King, Jr. Drive Winston Salem, NC 27101

A.7. Organization Website
https://wsmixxer.org/

A.8. Year 501(c)(3) status obtained
09-15-2015

A.9. Organization Fiscal Year
Janaury to December

A.10. Federal Tax ID Number

A.11. Federal DUNS Number

EXECUTIVE DIRECTOR/MANAGER
A.12. Name, Title
Alan Shelton, Executive Director

A.13. Email
alan@wsmixxer.org

A.14. Phone
(336) 265-7362

CONTACT
A.15. Name, Title
Alan Shelton, Executive Director

A.16. Email
info@wsmixxer.org

A.17. Phone
(336) 265-7362

BOARD CHAIR
A.18. Name
Alana James

A.19. Term Expiration
06/30/2024

A.20. Email
jamesam@wfu.edu.

A.21. Phone
(336) 721-9317

Neighborly Software

B. Project Overview

Completed by info@wsmixxer.org on 11/9/2021 3:29 PM

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?

Mixxer STEAM Experiences are summer camps that expose middle and high school students to a maker space and teach STEAM subjects (Science, Technology, Engineering, Art, Math) using hands-on lessons. The camps are taught by trained, experienced teachers. STEAM Experiences are offered through an Equitable Access model - meaning that every student should have the same opportunity as any other student for being taught by a great teacher in a great program. To even the playing field, everything needed to excel in a camp is supplied, at no additional cost, to every camper and lunch is provided for every camper in every camp. At least 50% of students will pay a 97% reduced tuition rate, and be recruited through community partner organizations that serve families living in economically challenged and/or marginalized conditions . Food is a part of STEAM Experiences because many of the student enrolled may experience food insecurity. City funds will go to pay 97% tuition for disadvantaged students. Additional fundraising will be applied to make more low-cots tuition available for more students. By having a mix of students from around the area, and from different socio-economic circumstances, Mixxer STEAM Experiences offer an opportunity for students to interact with other youth they may never encounter in their school career, encouraging understanding and friendship across social barriers.

The goal for this program is to provide equitable quality education to students from 6th - 12th grades and help address summer learning loss in older students. This program strives to expand student's awareness of career possibilities through experience and discovery, using hands on projects and NC Career Pathways. Students will be able to earn digital credentials that can help them stand out during their college admission process or job search. These credentials will be available to attach to applications, resumes, and Indeed profiles as students move out of high school.

As the name implies, Mixxer Community Makerspace is a connection point for people from different backgrounds to share resources, and knowledge. We have years of experience facilitating these interactions and watching them bloom into real relationships between people that would not have formed outside of Mixxer. By offering at least half of our student slots at a 97% reduced tuition cost, then offering the balance of student slots at a market rate through traditional channels, we create a connection point for youth that become part of the Mixxer Community. One of our primary goals with our programs are to create more opportunity for upward economic mobility for families living in poverty in Winston-Salem.

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

Families in need of financial assistance will become aware of the STEAM Experiences opportunities through targeted messaging communicated through our community partner organizations, including Habitat Forsyth, LEAD Girls, and Neighbors for Better Neighborhoods. Each organization will share a code that will allow the families they serve to register and receive a discount, and Mixxer will be able to track which organizations directed students to the program, and how many from each. Mixxer staff communicates with enrolled student's families to inform them of procedures to ensure safety of students and collects information to keep each student safe from allergic reactions, and other health

concerns. Occasionally we coordinate transportation for students through a network of volunteers and service organizations.

Enrolled students will receive educational programming from experienced instructors in STEAM Education, including computer programming/coding, electronics, rocketry, video game design, fashion, printmaking, and more. Their progress will be measured by digital credentials that each student can earn through their achievements. These digital credentials are elements they can include in college applications, job applications, scholarship applications, etc., to show proof of their experience. For some students, these programs are an entry point to what could be a course of study that leads them to a career in Science, Technology, Engineering, the Arts, or Mathematics. Students interact with mentors that work in a field related to the program they are enrolled in.

Students participation in summer education programs, like STEAM Experiences, keep their mind in learning mode. This is beneficial to their learning when they go back to school each fall. Each student, regardless of their economic status receives a nutritious meal every day they attend a STEAM Experiences session. We have learned that this eliminates stigma that we saw in the past when some students had no lunch and some had food delivered to them through an app on their phone. We have also eliminated the condition when one student brings in school supplies of a high value and some students have none of those supplies with them. Our goal with our Equitable Access Initiative is to eliminate actual and perceived disparities between students to keep their focus on learning.

Mixxer STEAM Experiences helps a young person to figure out a future career path by exposing them to some the possibilities that exist for them, and to possibly fall in love with something that can lead to economic freedom for their future. Outside of STEAM Experiences, Mixxer offers access to Tech, Tools, and Community that can also help students discover a career path by gaining experience working with Tech and Tools, and learning from a supportive Community of knowledgeable makers. Mixxer STEAM Experiences is the entry point to the Mixxer Community for some of our younger members.

B.3. Describe the unmet need that the proposed project/program seeks to address. Include data supporting the need.
Mixxer STEAM Experiences are addressing two unmet needs. The shortage of credentialed workers in North Carolina and summer learning loss in middle and high school students in North Carolina.
Students without a goal after high school often stall when making career choices. North Carolina is struggling with an under educated workforce. Many well paying jobs are going unfilled for lack of credentialed candidates. According to Carolina Demography approximately 67% of all jobs in North Carolina now require some education and training beyond high school. To meet the projected demands for an educated workforce, at least 60% of NC workers will need a postsecondary degree or nondegree credential by 2030. To reach 60% attainment today, an additional 672,000 NC adults would need to obtain a postsecondary degree or nondegree credential. STEAM Experiences are designed to assist young people to become aware of career paths available to them. Often, they don't understand the relationship between what they enjoy and excel in doing, with future job opportunities. STEAM Experiences uses NC Career Pathways to match STEAM skills developed in camp with careers that may be pursued. NC Career Pathways is an online resource that shows job titles for careers divided by main job types and includes education and certifications needed to pursue a particular career.
Mixxer STEAM Experiences offers learning opportunities to offset summer learning loss. Brookings Institute findings on summer learning loss state: (1) on average, students' achievement scores declined over summer vacation by one month's worth of school-year learning, (2) declines were sharper for math than for reading, and (3) the extent of loss was larger at higher grade levels. Brookings goes on to recommend the following design components for effectively slowing summer learning loss: (1) Center the program around evidence-based curriculum.

(2) In addition to academic content, include hands-on or recreational activities to attract students.
(3) Ensure that program structure enables sufficient time on task, and have policies or incentives that encourage consistent attendance.
(4) Invest in hiring the most effective teachers.

All of these recommendations are components of Mixxer STEAM Experiences.

Sources:
Carolina Demography, Carolina Population Center, John M. Belk Endowment - data on the lack of trained workers in North Carolina
https://ncedpipeline.org/wp-content/uploads/2019/02/NC-Leaky-Pipeline_FINAL.pdf

Brookings Institution, Summer Learning Loss
https://www.brookings.edu/research/summer-learning-loss-what-is-it-and-what-can-we-do-about-it/

COLLABORATION (6 POINTS)
B.4. 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?
Mixxer has partnered with social service and help organizations in Winston Salem to enroll local students that would likely be prevented from attending STEAM Experiences due to living with socio-economic challenges. Mixxer continues to build relationships with the organizations listed below to help engage families who are their clients. Mixxer uses the infrastructure of these trusted organizations to ensure disadvantaged students are given the opportunity to attend. These organizations share with Mixxer insights to student's needs, including transportation issues, learning differences, and supply needs. Mixxer uses this information to plan and implement STEAM Experiences to be more equitable for all students attending. Mixxer tracks the number of students that enroll through the partner organizations to reach the goal of at least 50% of students enrolled in STEAM Experiences be from underserved communities. Our partner organizations include:
Boston Thurmond United and Boston Thurmond Community Leaders, Crisis Control Ministry, Cleveland Avenue Homes, Experience in Self Reliance, Habitat Forsyth, Hispanic League, Lead Girls of NC, Latino Community Services, Neighbors for Better Neighborhoods, Positive Wellness Alliance, My Brother's Second Chance, Soy Emprendedor, YMCA, and Big Brothers/Big Sisters.

Mixxer Community Makerspace also collaborates with the Shared Use Kitchen at The S.G. Atkins Enterprise Center to provide meals for students. Corporate sponsorships are also a critical part of our funding strategy to offer all of the materials and lunches for all students enrolled in the program. Past corporate sponsors include HUSTLE Winston-Salem, Allegacy Federal Credit Union, and State Farm Insurance.

C. Strategy and Performance

Completed by info@wsmixxer.org on 11/9/2021 3:29 PM

C. Strategy and Performance

Please provide the following information.

STRATEGY (5 POINTS)
C.1. The City of Winston-Salem's strategic priorities, adopted most recently in the [2017-2021 Strategic Plan (2019 Update)](#) and under review for adoption by City Council for FY 2022 - FY 2025 Strategic Plan, are used as guiding principles 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. 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.
Each community partner will be given an application code that must be used to enroll students at the discounted tuition rate. Mixxer will have a clear record of which organizations prompted each student come to be enrolled. Student and parent surveys will be used at the beginning and end of each STEAM Experience. Questions regarding how the family heard about STEAM, the expectations, and the resulting experience will be asked. Career path expectations will be collected before and after camp, to track the effectiveness of speakers and NC Career Pathways software. The survey data will be collected after each camp and reviewed. After the program is complete, survey responses will be used to improve future STEAM Experiences. Digital credentials earned by students will be issued and cataloged on Badgr.com, an online platform for issuing and storing digital credentials.
Data for meals/snacks are tracked through catering invoices.

C.4. Explain the steps that will be taken if the stated program goals provided in C.3. are not achieved.

If all camps are not filled, community partners will be contacted and offered additional opportunities to enroll students from families they serve. Advertising will be increased to the general public in order to fill all camps.

If fundraising goals are unable to be met, the number of student slots offered at 97% reduced tuition will be reduced, but providing meals will still be offered to all students. If we were not able to meet a certain funding threshold, we would not be able to discount materials cost for all students, but would still include supplies for students enrolled through community partners. Previous experience has shown us that if make a specific ask to the public for materials, the public responds well and we expect that any funding shortfalls will not affect our ability to get funding for materials for the programs.

Attach participant/program data sample report

☑ **Participant/Program Data Sample Report *Required***

STEAM_data_collection.xlsx
21_STEAM_Report.pdf

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.

Applicants will be reimbursed funds based upon timely submissions of eligible invoices. These invoices should describe services rendered and should align with the goals and objectives cited here. Where outcomes do not align with goals, please be prepared to provide a written summary of shortcomings.

Stated Program Goals	Program Activities in Support of Goals	FY 20-21 Previous Year Results	FY 21-22 Current Year Projected Results	FY 22-23 Next Year Anticipated Results
Provide quality education to students from 6th - 12th grades and help address summer learning loss in older students.	Instructors are college educated, trained teachers with experience teaching youth. All courses are hands-on STEAM subjects requiring reading and math skills. Lesson plans include time for both learning concepts and hands-on practice. Digital credentials offered as attainable goals to collect to measure success of	Planned 4 STEAM Experiences. Because of COVID, only 3 of them were held. They served 28 unduplicated students.	8 STEAM Experiences held. Total of 63 unduplicated students enrolled. 44% of them were referred through community partners	16 STEAM Experiences planned. Total of 130 campers enrolled. At least 50% to receive 97% reduced tuition rate by being referred through community partner organizations.

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	each student.			
Expand student's awareness of career possiblities through experience and discovery, using hands on projects	Have speakers and visitors who work in a given field involved in each STEAM Experience program. Introduce NC Career Pathways to engage students in career awareness and education/certification requirement.	Instructors and visitors with directly related career experience interacted with students regarding career possibilities.	Instructors and visitors with directly related career experience interacted with students regarding career possibilities.	Instructors and visitors with directly related career experience interact with students regarding career possibilities. Students will use NC Career Pathways to explore careers related to camp subject matter.
Offer nutritious meals and snacks to all students. Many of whom may experience food insecurity during the summer, when school is out of session.	Lunch, for all students. Food served is selected with high nutrition content and appeal to youth.	Providing food was not a component in 2020 STEAM Experiences.	Food was catered for 2021 STEAM Experiences. 257 meals were served.	Food will be catered for 2022 STEAM Experiences. 488 lunches/snacks will be served.
Provide Equitable Access so that students can attend Mixxer STEAM Experiences even if they are living with economic challenges.	Partnerships with community service organizations that serve people living with economic challenges in order to offer 97% reduced tuition to the families they serve. Develop and maintain corporate and foundation relationships to provide the funding to offer greatly reduced tuition to at least 50% of students, and all materials and meals for all students.	Community Partners were education focused organizations, Soy Emprendedor and Carter G. Woodson School, and Community Design Studio Leadership by Design program.	8 STEAM Experiences held. Total of 63 unduplicated students enrolled. 44% of them were referred through community partner organizations. Funds were raised through donations, corporate sponsors, and grants to offer greatly reduced tuition to 44% of students, and provide materials and meals for all students.	16 STEAM Experiences planned. Total of 130 campers enrolled. At least 50% to receive 97% reduced tuition rate by being referred through community partner organizations. We are working to raise at least $37,000.00 to support Equitable Access as described earlier in this application. Corporate sponsors, grants, and individual donations will be required to meet this goal.

	Total Unduplicated	Total Number Served

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	Number Served	
FY 20-21 Previous Year Results	28	28
FY 21-22 Current Year Projected Results	53	63
FY 22-23 Next Year Anticipated Results	105	130

C.6. FY 20-21 Program Accomplishments

Mixxer has followed it's 3-year strategic plan to establish and grow a summer youth STEAM program over three years, starting with 4 camps in 2020 and having 16 camps scheduled for 2022. The pandemic made it more difficult to achieve the plan, but with adaptation and imagination, and community support, Mixxer was able to continue to follow through. Mixxer adopted the Equitable Access model in 2021, based on experiences in 2020, and worked to offer quality education to a wide variety of Winston-Salem youth. Mixxer added backpacks of needed supplies for each camper in 2021, so all students would have the same resources to excel at camp. Also in 2020, it was observed that some students came with elaborate lunches while others were supplied with a small snack from home for camp. In response, Mixxer added the food component so lunch or snack was shared by the whole camp to offer a more equal experience. Mixxer has maintained high instructor standards by engaging trained and experienced teachers and offering only STEAM based curriculum. Parents report satisfaction with STEAM Experiences for offering academic based camps for older youth.

The number of students engaged has grown from 28 to a projected 130 campers.

C.7. FY 22-23 Key Objectives

Recruit only trained, experienced educators.

Offer only STEAM based curriculum that is interesting and engaging.

Offer as equal experience as possible for every student, by removing certain elements that can openly display disparities between students.

Allow time, experience, and information for students in order for them to become aware of careers available to them. Making students aware of the steps needed to take that lead to an interesting, well paying career.

Attach participant/program data sample report

Documentation

☑ **Participant/Program Data Sample Report**

STEAM_data_collection.xlsx
21_STEAM_Report.pdf

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?

Mixxer Community Makerspace's mission is providing access to Technology, Tools, and Community.

Mixxer is an inclusive community makerspace that makes available resources that allow people to explore their creativity and curiosity. Our business model is comparable to the YMCA/YWCA. People access our resources through memberships, and we offer learning opportunities to the public, some for a fee, and some for free or covered by donations. We also collaborate with other nonprofits to provide a workspace and tools for their public volunteer engaging events that require workspace and tools. For example, local nonprofit A Bed and A Book recruited volunteers, Mixxer provided tools and leadership, so that 50 volunteers could build 20 beds for kids living without them in Forsyth County.

MIXXER is designed for anyone that needs a safe comfortable place to make things. Mixxer is made up of studios/shops that include a flexible space with moveable workbenches for members and visitor to use and which can also be used as a public gathering space during events. Mixxer has a computer lab replete with engineering and design software, a tech lab containing 3d printers, a laser cutter/engraver, and electronics workbench, a sewing lab utilizing commercial and domestic sewing machines, an outdoor metalshop for blacksmithing and metal casting, an indoor metal shop with welding and machining equipment, a woodworking shop with large power tools as well as hand tools. Mixxer members also have access to CNC machines, screen printing equipment, and much more. All but the woodworking equipment was donated or built by members; even the computers in the computer lab were built from donated computer parts and assembled by member-volunteers.
Members of Mixxer have access to the studios/shops and all the equipment, Tuesday through Saturday, noon to 8:00 pm and Sunday, noon to 5:00 pm. Mixxer offers workshops, classes, and meet-ups to members and non-members in a wide variety of disciplines and skill levels. Class offerings are viewed and purchased through Mixxer's website: https://mixxer.wildapricot.org/workshops

Mixxer has an active, growing entrepreneur group that offers expertise and encouragement to each other as they grow their small businesses. Mixxer collaborates with area schools, and local help organizations offering programming to encourage learning and self confidence.

Mixxer is a connection point where people from different walks of life share resources as well as knowledge. The Mixxer Community is made up of people from very diverse backgrounds, education levels, interest areas, and economic status. Inside the Mixxer Community, these differences are considered assets rather than deterrents to social connections, because they all have membership as a connecting thread between them.
STEAM Experiences bring technology, tools, and community to young people. This program allows Winston Salem

youth to explore their creativity and curiosity in a way that expands their awareness of multiple career paths. STEAM also encourages the joy of making.

FUNCTION (5 POINTS)
D.2. How long has your organization been in operation?
8 years

D.3. How does your organization benefit and serve the City of Winston-Salem and its citizens?
Mixxer is located in the Industry Hill neighborhood, close to downtown, East Winston, West-End, and Boston-Thurmond neighborhoods. It is within close-walking distance of Innovation Quarter and the Arts District. Mixxer offers access to tools that are often too expensive for individuals to purchase. Mixxer is open to all citizens through classes and workshops, as well as memberships.
Classes and workshops offered to the public allow citizens to learn how to use tools as a way to improve their homes and lives. Mixxer classes are all inclusive, and offer tools, safety gear, and supplies. This gives citizens the opportunity to learn about a skill, such as welding or 3d printing, without large investments for gear and supplies. Mixxer is the place to learn new skills or practice a skill not used in a while. Mixxer is unique in that it has broad appeal, and is not only "an artist's studio" or only "a machine shop" , or only " a tech lab", so it is able to engage and connect citizens from all walks of life, backgrounds, and interests.
Mixxer's members use the available resources in many different ways. Some members use Mixxer tools to test prototype inventions and new designs. Other members have developed ways to make marketable goods with Mixxer tools to increase their household's income. Members save money by using Mixxer as a "fix-it shop" bringing in broken items and learning how to repair them with the help of the maker community.

Mixxer is a connection point for knowledge and learning, for need and expertise, and for the exchange of ideas. It has a membership, but is open to the public through classes and public events.

STRUCTURE (5 POINTS)
D.4. In the chart below, list key personnel and executive staff involved in the proposed project/program.

Position Title	Activities/Inputs	Total Work Hours Per Week	% of hours proposed to be funded
All STEAM Instructors combined	Develop STEAM curriculum. Engage students in hands-on education activities. Present career opportunities available related to the subject being taught. These are 1099 contractors	20	30.00 %
Executive Director	Lead planning for logistics, fundraising, marketing, and connecting with Community Partner Organizations	20	0.00 %
AmericorpVISTA	Maintain communications with Community Partner Organizations and determine proper communications channels.

Create and administer surveys to measure effectiveness of Equitable Access, student progress, and parent satisfaction. | 20 | 0.00 % |
| Grants Manager/ Donor Relations | Leadership for fundraising efforts to support Equitable Access. | 20 | 0.00 % |
| Social Media | Promote fundraising and registration efforts on social | 2 | 0.00 % |

Specialist	media		

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	Executive Director	$42,000.00	0.00 %
Marie Mohsen	Programs Specialist	$12,500.00	0.00 %
June Jones	Grants Specialist/Donor Relations	$12,500.00	0.00 %
Elliot Copeland	AmericorpVISTA	$1,400.00	0.00 %
Elaine Lamson	Social Media	$1,250.00	0.00 %

D.6. Attach an organizational chart

☑ **Organizational Chart *Required**

OrganizationalChart2021.docx

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. Best practices for accessing a diverse hiring process and candidate pool include:
When we have an employee position to be filled, we first notify other nonprofit organizations in Winston-Salem/Forsyth County. Next we will reach out to The Winston-Salem Foundation, Hands on NWNC and Greater Winston-Salem, Inc. These channels have always lead to a diverse pool of viable candidates, so we've never advertised anywhere else. Out of 8 total hires since opening, here's the breakdown: 2 female-Latina, 2 Caucasian males, 1 male-Latino/Native American, 1 female-Pacific Islander, 1 African-American-female, and 1 Caucasian-female.

Please enter the total number of Full-Time Positions and Employees you have in the table below, as well as the employee's appropriate race/ethnicity and gender identity.

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

Please enter the total number of Temporary/Part-Time Positions (FTE) and Employees you have in the table below, as well as the employee's appropriate race/ethnicity and gender identity.

	Male - White	Male - Black	Male - Other	Female - White	Female - Black	Female - Other
Executives/Managers						
Professionals				1		2

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Technicians						
Office/Clerical	1				1	
Laborers/Service Workers						
Total Part-Time/Temp						

D.8.

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

211108BoardMembers.docx

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

12

ABILITY (5 POINTS)

D.11. If this is an application for new funding, please describe the steps your organization will take to establish an action plan for successful program launch, including appropriate stakeholder training and coordination. Articulate a clear methodology for service delivery within the context of established goals and include a timeline of key action items and approximate dates for delivery.

Mixxer STEAM Experiences program was launched in 2020, after successfully holding 2 summer education programs in 2019. We have met our goals to double the program each year, and continue to make improvements to the program and administration of the program.

D.12. Describe your organizations' past success with flexibly responding to unforeseen events, which had the potential to negatively impact deliverables. What were best practices learned, if any? How would you successfully use these practices with the proposed program, if necessary?

Mixxer STEAM Experience was originally planned in the early part of 2020. As the pandemic closed down the state and the city, STEAM was poised to hold 4 camps. Using safety measures and best practices recommended by the government , STEAM camps were held. After the third session, a camper tested positive for COVID, so the final session was cancelled.

Following its original plan to double the number of camps each year, Mixxer began to plan STEAM 2021 in January of that year with 8 camps, in hopes that the pandemic would lessen and allow the camps to take place. Teachers were engaged, curriculum planned, and caterers contracted. With help from members and other interested parties, the camps took shape and embraced the Equitable Access concept. Funds were raised and in-kind donations collected through social media and excitement grew as the possibility of holding camp became a reality. Community help organizations were contacted and campers were enrolled from their client base. Social media and a few advertisements attracted campers from across the city. All 8 camps were held and well attended. Feedback from parents and campers was good. Video games were developed, rockets were launched, mini-parks planned and built, clothes were designed, books made, and software was designed. When all the camps were finished, Mixxer staff was sure that 3 months was a very short time to plan and build a program of this size.

Planning for STEAM 2022 began in August 2021, by forming an advisory committee of interested professionals who agree to offer advice on growing the program. STEAM 2022 will include 16 STEAM Experiences, all offered with Equitable Access in mind. The instructors will continue to be trained and experienced teachers, with backgrounds in

STEAM and teaching youth. The advisory committee assisted with building a budget, updating instructor contracts, and setting tuition amounts. They brought marketing ideas and funding suggestions to the plan. Using a longer planning schedule and an advisory committee has strengthened this program and these practices will be used in the future.

D.13. How does your program's policies/procedures ensure fair treatment, equitable access, and utilization of benefits for all persons, particularly marginalized and underserved groups and communities (i.e., marketing, outreach, eligibility determination and appeals)?
Before marketing STEAM Experiences to the public through traditional marketing and social media, we share our catalog of programs with Community Partner Organizations that serve people living in marginalized communities to reach those people first.

E. Cost Effectiveness

Completed by info@wsmixxer.org on 11/18/2021 10:31 AM

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 21-22	Projected Actuals FY 21-22	Proposed Budget FY 22-23
Program Services	$122,000.00	$110,000.00	$146,400.00
Fundraising	$5,200.00	$5,200.00	$6,200.00
Management and General	$110,800.00	$94,000.00	$133,000.00
Total Expenditures by Program	$238,000.00	$209,200.00	$285,600.00

Expenditures by Category	Budgeted FY 21-22	Projected Actuals FY 21-22	Proposed Budget FY 22-23
Employee Salaries and Wages	$93,400.00	$76,600.00	$112,080.00
Employee Benefits	$0.00	$0.00	$0.00
Facility Rent and Utilities	$53,400.00	$53,400.00	$64,080.00
Training and Conference Registration	$0.00	$0.00	$0.00
Membership and Dues	$0.00	$0.00	$0.00
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	$0.00
Goods Purchased for Resale	$0.00	$0.00	$0.00
Other Contracted Services	$8,000.00	$8,000.00	$9,600.00
Other Operating Expenditures	$83,200.00	$71,200.00	$99,840.00
Capital Outlay	$0.00	$0.00	$0.00
Total Expenditures by Category	$238,000.00	$209,200.00	$285,600.00

Revenues by Category	Budgeted FY 21-22	Projected Actuals FY 21-22	Proposed Budget FY 22-23
City of Winston-Salem	$0.00	$0.00	$16,250.00
Forsyth County	$0.00	$0.00	$0.00
State of North Carolina	$0.00	$0.00	$0.00
Federal Government	$0.00	$0.00	$0.00
Admissions/Program Revenues/Sales	$75,000.00	$47,700.00	$90,000.00

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Memberships	$75,000.00	$63,000.00	$90,000.00
Donations	$54,000.00	$62,000.00	$64,800.00
Foundation Grants	$34,000.00	$36,500.00	$24,550.00
Interest and Investment Income	$0.00	$0.00	$0.00
Parent Organization	$0.00	$0.00	$0.00
Other	$0.00	$0.00	$0.00
Total Revenues by Category	**$238,000.00**	**$209,200.00**	**$285,600.00**

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

Other Operating Expenditures include costs for 1099- contract instructors, program expenses for educational programs, and cost associated with maintaining workspace and equipment used by member and participants in other programs.

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
2020	General Fund	$0.00

E.3. Complete the table below to show specific details of proposed City funding and other leveraged funding for the proposed project/program. List each additional funding source for the program.

Activity	Funding Requested from City	Funds from Other Sources	Other Funds Source
97% reduced cost tuition to STEAM Experiences for students living in low-income households	$16,250.00	$30,500.00	Combination of individual donations, corporate sponsors, and grants from foundations
	$16,250.00	$30,500.00	

E.4. For each activity and line item above, please provide a short but detailed description of how City resources will be used to carry out proposed programming.

City funding will provide tuition for students referred by Winston Salem community partners. To encourage commitment to the program, each student, family, or community partner will pay 3% of the full tuition amount. Tuition covers the cost of supplies, instructors, lunch, facilities and administration overhead.

E.5. Where another stakeholder or agency is providing non-monetary assistance with a particular aspect of your programming, please provide a short description of those activities and how they will supplement the use of City funds.

Individuals and local businesses supply in-kind donations of backpacks and needed content. Backpacks are supplied to every student and the supplies are customized for the subject being taught. They contain a items that include sketchpad, pencils, pens, calculators, safety glasses, gloves, paints, fabric, etc. Some Experiences require art supplies, others need computer software or hardware. If part of the camp takes place outside, hats and/or sunscreen are supplied. Each student receives masks and hand sanitizer as a safety precaution.

E.6. 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.

Mixxer has requested funding from the City to help grow this program to its full potential. Without City funding, Mixxer may have to decrease the percentage of disadvantaged students enrolled, and/or increase the amount of tuition from the planned 97% discount. Discounts and scholarships offered to the general public would not be available.

Last year Mixxer members and supporters were instrumental in funding the discounted tuition, however, in 2022 the number of students served will double, and our membership has not. Reducing the planned outreach to disadvantaged families in Winston Salem would offset the decrease of requested City funding.

SUSTAINABILITY (7 POINTS)

E.7. Describe the plan to sustain the project/program funding in future years. Include information about other funding sources to leverage City funds requested.

Mixxer applies for corporate and foundation funding focused on STEAM education. Board members appeal to local businesses to support the program with funding and in-kind donations. As the connection between STEAM education and possible career paths grows, an appeal to local construction and technology businesses will be made. Mixxer members are a solid foundation of support for this program.

Because of space and time constraints, STEAM Experiences will remain the size of the planned 2022 program. 16 camps with 130 students is maximum capacity.

BARRIERS (3 POINTS)

E.8. Describe any potential programmatic barriers to project implementation (e.g. recruitment or outreach challenges, etc.) and your plans for overcoming them.

If the pandemic expands again, Mixxer will adjust safety measures and follow city and state guidelines. Remote learning will be explored.

A shortage of applications from community partners will be counteracted by personal interaction will frontline workers at those organizations to explain the program and encourage additional applications.

A shortage of applications from the general public will trigger additional advertising, both online and printed.

Any shortage of supplies needed for individual camps will cause adjustments to be made in curriculum and substitutions to be made.

E.9. Describe any institutional barriers to project implementation (e.g. staff vacancies, pending departures, etc.) and your plans for overcoming them.

We do not foresee any unavailability of our contracted instructors, but if that were to happen, we have options for filling any vacancies in our instructor pool.

If any instructors are unable to fulfil contracts, Mixxer will leverage our network with local education institutions to engage additional instructors who meet STEAM Experience standards. Mixxer has developed connections with local education institutions, both public and private in order to have a sufficient talent pool. We also have, among our instructors, three instructors that have a network of qualified instructors that they have been working with for years. We can tap those networks for additional instructors if necessary.

AVERAGE COST (5 POINTS)

E.10. 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:	16250

Number proposed to be served for the year:	65
Average City funds per beneficiary:	250
Proposed funds from all sources:	47000
Number proposed to be served for the year:	130
Average total funds per beneficiary:	362.00

F. Required Documents

Completed by info@wsmixxer.org on 11/9/2021 3:25 PM

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**

FINAL.WinstonSalemMixxerInc.2020.Signed (1).pdf

☑ **Organization By-Laws *Required**

ByLaws_Signed.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**

200606_Employee_Handbook.pdf

☑ **IRS 501(c)3 Designation Letter *Required**

501c3_AcceptanceLetter.pdf

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☑ **Audited Financial statements or third-party review from 2019 and 2020.** *Required

WSMixxer Review Letter and Financials 2020.pdf

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

Certificate.pdf

☑ **Participant/Program Data Sample Report** *Required

STEAM_data_collection.xlsx
21_STEAM_Report.pdf

☐ **Other**

**No files uploaded*

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Completed by info@wsmixxer.org on 11/9/2021 3:26 PM

G. Income Based Projects/Services 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."

G.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.

Income Range	# 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

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

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H. Construction/Rehab Only

Case Id:	14303
Name:	Mixxer Community Makerspace - 2022/23
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."

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

H.2. Provide a projected timeline for the proposed work.

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

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

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

H.6. Describe the property management plan.

H.7. List the development team members.

H.8. Describe the financial capability of the sponsor/owner organization.

H.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	Govt Funding

Documentation

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

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2020AnnualReportWIDE.pdf

☑ **Participant/program data sample report** ***Required**

2020AnnualReportWIDE.pdf

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

2020AnnualReportWIDE.pdf

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

2020AnnualReportWIDE.pdf

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I. Emergency Shelter Only

Completed by info@wsmixxer.org on 11/9/2021 3:27 PM

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

Actvity	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

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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

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K. HOPWA

Please provide the following information.

Are requesting funds for a HOPWA project?
No

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Submit

Case Id: 14303
Name: Mixxer Community Makerspace - 2022/23
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.

J Alan Shelton
Electronically signed by info@wsmixxer.org on 11/19/2021 8:59 AM

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IDIS Setup

No data saved

IDIS Setup

Please provide the following information.

Project Name

National Objective

Activity Number ID

HUD Activity Code

Project Description

Accomplishment Type

Initial Application Date

Service Area

Ward

Census Tract(s)

Block/Group

MWBE

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