

ANNUAL REPORT 2016

Parts and Crafts Inc.

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Annual Report - 2016

1. Message from the Director
2. Mission Statement: Growing a Youth Makerspace
3. 2016 Programs at a Glance
4. Summer Camp | Afterschool Programs | Center for Semiconducted Learning
5. School Partnerships, Out of School Time
6. 2016 Highlights: SCATV and the Welcome Project
7. Building Community in Somerville | Saturday Open Shop
8. Launching the Monthly Make-It
9. Scholarships and Sliding Scale
10. Revenues and Expenses
11. 2016 Board Members and Staff
12. 2016 Financial Statement
13. Special Thanks

MESSAGE FROM THE EXECUTIVE DIRECTOR



Dear Friends,

Every year some parts of the project grow and change and become new things, while others solidify. Sometimes it feels like we're making it up as we go along, deciding at every moment and every juncture what exactly it is that Parts and Crafts should be. Other times it's less like engineering and more like observation -- we aren't making Parts and Crafts, but discovering it, piece by piece as we watch the community change and grow and develop.

Some things are the same as they ever were -- summer camp is a clockwork force of nature that almost runs itself. It is a community space for curious kids which we direct and coordinate but which is fundamentally theirs, and they continue to challenge and delight us in ways that are both familiar and constantly fresh and unique.

The Center for Semi-Conducted Learning -- our year-round school alternative program -- has come into its own, with more kids working on more projects than ever before. It's grown from an experiment to a demonstration -- a demonstration of what kids can do, and what learning can look like, when it comes from encouragement and enthusiasm rather than requirements and mandates. And, in the midst of a nationwide push to put makerspaces in schools, what it might look like to put a school in a makerspace.

At the same time we've done so much that's new. 2016 was the year that we really began to expand our off-site programs and bring Parts and Crafts to the world outside of our workshop, through partnerships with schools and community organizations and through our kits and documentation.

And, in the Fall, when we found ourselves facing a major budget crisis, we learned that we could depend on our community to step up and make sure that we could keep going. We learned that Parts and Crafts is bigger than all of us, and that there's nothing quite as powerful and magical as a community coming together.

Moving forward, we're committed to building this community, grow-

ing it in as many diverse ways and directions as possible. Every child, no matter their background, deserves a chance to play, build, experiment, and think of themselves as makers of the world around them. And the Maker-Movement, as it grows and changes, needs kids from all backgrounds, experiences, and walks of life.

Every day we work together, alongside kids and families and friends and community partners, to create a piece of the world that works the ways we think it should. We're honored by your support and enthusiasm, and thrilled to have you along for the ride.

Best,
-Will Macfarlane



GROWING A YOUTH MAKERSPACE

Parts and Crafts is a family makerspace and community workshop in Somerville, Massachusetts. We encourage kids to think and make and learn and do through the exploration of the arts, science, computer programming, and engineering, a cluster we refer to as “the creative application of technical skills.”

Launched in 2010, we were among the first generation of child-centered workshops that took inspiration from the hackerspace movement. Our goal was simple: to combine the resources of a hackerspace (access to tools) with the values of a free school, emphasizing kid choice, autonomy, and self-directed learning.

MISSION AND PURPOSE



BUILDING, MAKING, TINKERING

Kids in our programs learn how to cut, shape, sand, sew, drill, solder, and design, building everything from marshmallow launchers to kid-sized hovercrafts.



HANDS-ON EDUCATION SELF-DIRECTED LEARNING

We believe that kids learn best when given the space to play, mess around, have fun, and be themselves.



KEEPING OUR PROGRAMS AFFORDABLE AND ACCESSIBLE

Last year 28% of families used our sliding scale program, which subsidized over \$90,000 worth of free and reduced slots.



TOOL USE AND TECHNICAL COMPETENCE

Every Saturday we open our shop to the public, offering free and low-cost workshops in 3D printing, woodshop, electronics, sewing, and fabric arts.



BUILDING AN INCLUSIVE COMMUNITY AROUND ALL THESE THINGS

That's the goal. We are always trying to improve, building capacity through low-cost programming, sliding scale, and partnerships with local organizations.



WANT TO FIND OUT MORE?

We spend a lot of our time building, crafting, inventing, and having fun! For up-to-date information about current programs visit www.partsandcrafts.org.

THEORY OF CHANGE

What's so great about this program?

We value kid autonomy.

Kids learn best when they are given the space to play, explore, and be themselves. They program video games. They build treehouses. They glue motors and LEDs to EVERYTHING. They investigate, ask questions, experiment, and play.

STEM programming for all learning styles:

We have a crew of amazing kids who love learning but often struggle in school. For high achievers and struggling students alike, hands-on projects are often the most effective way to inspire, encourage, and help kids re-engage with learning.

Real-world mentorship.

Our staff includes professional catapult-builders, self-taught zinesters, HONK musicians, hip-hop artists, carpenters, computer programmers, citizen scientists, tinkerers, and inventors.

Focus on equity and inclusion.

Building the maker community in Somerville means prioritizing the families who actually live and work here. Local partnerships are the most direct way that we can accomplish this goal. Sliding scale is another critical piece to this puzzle.



WHAT WE DO



ENGINEERING

- Takeapart, building, reverse engineering
- How do things move?
- Mechanical systems



DESIGN

- 3D printing
- Intro to woodshop
- Layout and graphic design
- Invention and creation



ELECTRONICS

- Simple DC circuits
- Voltage, current, resistance
- Simple sensors
- Robotics and physical computing



PROGRAMMING

- Writing stories, animations, and video games in Scratch
- Minecraft modding
- Java, Processing, Arduino



ARTS AND CRAFTS

- Sewing and fabric arts
- Mechanical papercraft
- Drawing, painting, stopmotion
- Jewelmaking

2016 PROGRAMS AT A GLANCE

SUMMER CAMP

Total kids served: 344
Revenue: \$207,892.44

Camp is our longest-running program and the inspiration for everything else we do. We run for 10 weeks in the summer plus 4 weeks of school vacation programs.

SCHOOL ALTERNATIVE

Total kids served: 65
Revenue: \$156,573.99

Center for Semiconducted Learning (CSCL) runs for 36 weeks from September to June. Modeled on North Star and the Albany Free School, CSCL is a resource center for homeschoolers, unschoolers, and young people who are looking for an alternative to school.

AFTERSCHOOL

Total kids served: 124
Revenue: \$51,529.90

Afterschool runs for 38 weeks from September to June. This program serves a high number of kids from Somerville, with transportation from the Kennedy, Argenziano, Healey, and Brown Schools.

SCHOOL PARTNERSHIPS

Total kids served: 343
Revenue: \$17,006.69

School partnerships have taken off this year! These programs include offsite afterschool, field trips, and immersive STEM intensives during the school day. Current partners include the Brown School, Atrium, Kingsley Montessori, and Full Circle High School.

COMMUNITY PROGRAMS

Total kids served: 267
Revenue: \$9,687.72

Saturday Open Shop is a free program offered every Saturday from 12-2 pm. This past year we also partnered with SCATV and the Welcome Project to expand our summer offerings, as well as an array of local organizations for one-off events and workshops.

Where are the kids from?

The majority of kids - 70% - are local to Somerville, Cambridge, Arlington, and Medford. 43% are from Somerville specifically.

- 73% of kids enrolled in summer camp - our largest program -- are from Somerville, Cambridge, Medford, or Arlington. 11% are from Boston. 12% are from the suburbs.
- Afterschool has the highest percentage of local families, jumping from 65% in Spring 2016 to 88% in Fall 2016. This is likely due to the availability of local transportation.
- CSCL has the lowest percentage, with 61% local but only 20% from Somerville specifically. By contrast, in Fall 2016 26% of CSCL kids were from Boston, 12% from the suburbs

How do you define local?

How long does it take people to get here? If it's less than 30 minutes on average, they're local. Boston excluded due to traffic.

What's the farthest people travel?

We get a regular stream of adult visitors from Brazil. Strange but true! We also frequently have families from the North Shore, the South Shore, and southern New Hampshire

PROGRAM GROWTH

2014

Total kids served: 375
Revenue: \$312,588.44

Transitions: We became an EEC-licensed childcare center and started on the path to being a 501(c)3 organization.

2015

Total kids served: 534
Revenue: \$420,179.21

First year as a non-profit! We hired new staff, formalized programming, built new internal systems, and grew programs

2016

Total kids served: 1107
Revenue: \$518,917.20

Steady growth means getting a handle on finances, streamlining operations, growing programs, and learning from mistakes



Parts and Crafts serves 589 unique kids in our in-house programs: camp, afterschool, and school alternative programs; in 2016 we served roughly 1100 kids across all programs. Our budget grew 23% between 2015 and 2016, while the number of kids reached has tripled over the last three years.

Growing our after-school programs

In the fall of 2014 we hired a full-time afterschool coordinator and three part-time staff with the aim of growing our afterschool programs.

In 2016 we shifted from a class-based to an open shop model in hopes of providing more choice and play. Since then, Dina, Halley, Terry, and James have created a dynamic space, rowdy and fun and filled with great projects. Kids at afterschool spend their time crafting, sewing, Scratching, getting homework help, and going on trips to the park.

Afterschool program provides 10% of our annual revenue and serves 129 kids, 75 kids / semester.

New this year: In-school programs

In 2016 we partnered with five local schools -- the Brown School, the Kennedy, Kingsley Montessori, Atrium School, and Full Circle High School -- for workshops in Scratch, LEGO robotics, 3D printing, and electronics.

For the second year in a row we partnered with Atrium for a two-week STEM intensive in open hardware and physical computing. This program is a template for the type of thing we would like to bring to Somerville Public Schools: immersive, play-based, comprehensive.

In-school programs made up 3% of our budget in 2016 and served 343 kids at seven program sites.

Launching a kits program

The Monthly Make-It is a year-long kits initiative, modeled after our 2009 Community Supported Education program and 2015's One Lightsaber Per Child.

How it works: We send out a box of materials, you build the project! The goal is to improve documentation while working on scaling up distribution of crafts, electronics, and simple building projects.

We ran a Kickstarter in Fall 2016 and successfully raised \$37,000. The first round shipped in December 2016. Kickstarter revenues made up 7% of our budget with 275 backers.

SUMMER CAMP

Camp is our longest-running program and the inspiration for everything else we do. We run for 10 weeks in the summer plus 4 weeks of school vacation programs.

Each day we offer a range of workshops and activities — computer programming, bookmaking, board game design, intro wood-working, igloo-making, and so on and so forth! We also offer plenty of time for kids to work on their own stuff, with staff available for one-on-one help on projects of various kinds. A low staff:camper ratio (1:6) helps us give kids the attention they need.



Morning meeting at the park



Campers as zombies in moviemaking workshop



Building stuff in the woodshop!



Boffer sword capture the flag.



344

Total unique kids in 2016

65 kids / week enrolled on average

\$207,892

Total revenues in 2016

9.7% increase from 2015 (\$187,689)

29%

Members using sliding scale

Full cost is \$325 / week

Avg paid on sliding scale: \$178/week

9.5% on full scholarship (33 kids)

14 weeks

Two-week summer sessions

One-week programs in February,
April, June, and December

AFTERSCHOOL



Cost-wise, how do we stack up?

Program	Camp	Afterschool
Freedom Connexion	Free	not offered
Welcome Project	Free	Free
Mystic Learning Center *	Free	\$22/day
Elizabeth Peabody Center *	Free	\$25/day
School of Honk	\$80 / week	\$10-25/week
Community Schools *	\$210/week	\$25/day
Part and Crafts	\$325/week	\$18/day
Empow Studios	\$595/week	\$35/day
Museum of Science	\$600/week	not offered
Einstein's Workshop	\$700/week	not offered
NuVu Studios	\$912.50/week	not offered

* accepts vouchers

126

Total unique kids in 2016

75 kids / week on average

\$51,530

Total revenues in 2016

Same as last year (\$51,073)

21%

Members using sliding scale

Full cost is \$18/day

Avg paid on sliding scale: \$10.25/day

No scholarships

38 weeks

Most kids (52%) attended 1 or 2 days per week



SHOPFRONT SCHOOL

The Center for Semiconducted Learning



“Instead of building large public schools for children 7 to 12, set up tiny independent schools, one school at a time...Locate it in the public part of the community, with a shopfront and three or four rooms.” --- Christopher Alexander, *A Pattern Language*

Center for Semiconducted Learning (CSCL) is equal parts resource center, workshop, and social space for homeschoolers looking to learn in a fun and creative environment.

CLASSES AND WORKSHOPS

“What we offer” is based on what people ask for — our classes are designed around what people are excited to learn and do. Past topics have included: robotics, Scratch, espionage, constitutional law, and others. Classes and workshops are optional — kids are not required to take them, and they aren’t issued grades at the end based on successful completion.

ONE-ON-ONE TUTORIALS

In addition to organized classes we also offer one-on-one tutorials for kids who want to do specific work in a topic or skill. These provide an opportunity to go deep on a topic or get help to keep people up to speed.

FREE PLAY

Beyond that, we leave open plenty of space for kids to pursue activities of their own choosing – whether it’s sitting on the couch reading a book, working on a story, or organizing giant games of capture the flag.

DECOMPRESSION

Many of the kids we work with are coming out of negative school experiences. CSCL provides a friendly place where they can work at their own pace, take a break, decompress, and get their feet under them to move forward.

SELF-DIRECTED LEARNING

Above all, we try to create a space where kids can follow their interests – where they have plenty of space to play, explore, and investigate the world around them.

HIGHLIGHT: Robotics

Blimps, drawbots, and mouse droids. A series of workshops introducing kids to open hardware and Arduino programming.



HIGHLIGHT: Activism Class

This fall a group of CSCL students organized around #nodapl, including a successful divestment action at TD Bank



HIGHLIGHT: P&C News

There are not one, not two, but THREE kid-run papers at Parts and Crafts reporting on the news of the day.

65

Total unique kids in 2016
20 kids / day on average

\$156,574

Total revenues in 2016
12% increase from last year (\$137,498)

34%

Members using sliding scale
Total cost is \$56/day
Avg paid on sliding scale: \$28/day

36 weeks

Kids can attend 1-5 days
Mix of lifelong homeschooler, unschoolers, and families looking for structured out-of school programs

This morning I heard three words from my son that he has never uttered before (at least not together, in this sequence): "I love school."

- Eden Steinberg
CSCL Alumni



SCHOOL PARTNERSHIPS, OUT OF SCHOOL TIME

HIGHLIGHT: MUSCRAT Bus at the Kennedy School

In Spring 2016 we partnered with the Somerville Arts Council to build motorcars with every kid in the 7th and 8th grades.



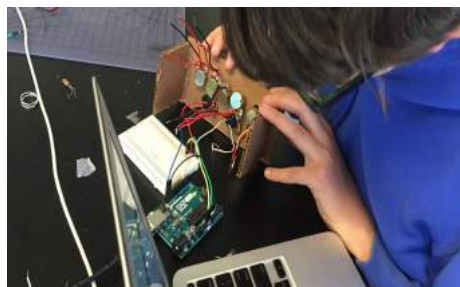
HIGHLIGHT: Next Wave / Full Circle High School

Semester-long STEM series which ended with us hiring two local high schoolers to work at Open Shop.



HIGHLIGHT: Atrium STEM

Six-week STEM intensive on electronics and physical computing for Grades 6, 7, and 8. Second year, still going strong!



P&C is awesome and my son absolutely loves it. He really does come home and look up new projects he can make after being inspired.

- Lance Davis
Ward 6 Alderman

how do maker programs support traditional curriculum?

School partnerships – offsite after-school, in-school STEM and STEAM programs, field trips, and special events – are an increasingly large part of what we do at Parts and Crafts.

These programs transform how we think about our own projects and push us to refine our methodology. How do you build computational literacy in a play-based environment? 1-1 classrooms are great! How do they dovetail with hands-on projects? Can we effectively build on traditional curriculum while still meeting teacher needs?

It's been a year of growing and building capacity. We've been lucky to partner with an incredible group of dedicated teachers and administrators and look forward to expanding these programs in the future!

343

Total kids served in 2016

\$17,007

Total revenues in 2016

7 sites

4 public schools / 3 private

Mix of offsite afterschool, in-school programs, and Friday field trips

56 weeks

2- week sessions, full semester programs, and special events



2016 HIGHLIGHTS: SCATV CAMP | WELCOME PROJECT STEM

partnering with
local programs

outreach, access
and affordability

making friends,
growing networks



CITs doing sketch comedy at SCATV camp

Making Movies with SCATV

We took our teen offerings offsite this summer, partnering with Somerville Community Access Television (SCATV) to run a movie makerspace program in Union Square.

Over the course of two weeks, 10 high schoolers worked with staff to write, film, and edit their own short movies, including a number of CITs and former campers. It was a great session!



Thanks to everyone who supported us!



Building lightsabers at the Mystic Public Housing Development

STEM Week at the Welcome Project

A week-long summer program at the Mystic Public Housing Development focusing on STEM and STEAM with immigrant youth. Rocket launching, lightsabers, Star Wars rap battles, and lots of building!



Acting 101 in summer teen programs



Rap class @ Welcome Project STEM

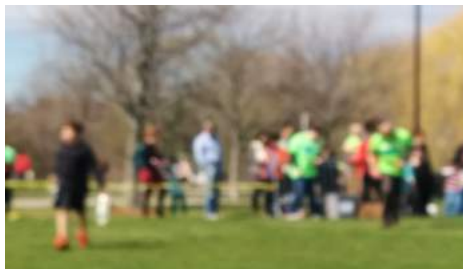
BUILDING COMMUNITY IN SOMERVILLE



HONK 2016! We brought the Flunx out and had a blast marching in the rainiest parade.



Making rockets with East Somerville Main Streets at the annual Halloween party!



RocketDaywiththeCambridgeScienceFestival On average, over 300 rockets launched.



PartneredwiththeSomervilleToolLibraryfor the third annual Fixer Fair in Union Square



Built and raced a Viking warship in the Community Sculpture Race at Danahy Park!



Supported Union United to push for development without displacement in Union Square

267

Total unique kids in 2016

Open shop, weekend workshops, events in the wider community

\$9,688

Total revenues in 2016

Not including donations

35 weeks

Free drop-in programming through Saturday Open Shop

Not including wider events

SATURDAY OPEN SHOP

Somerville is a diverse and economically polarized community. Area median income (AMI) for a family of four is \$95,000, yet 40% of children enrolled in Somerville Public Schools are eligible for free and reduced lunch.

In this context, the need for affordable STEM and STEAM programs is a pressing reality. We try to meet this need in a couple of ways! First and foremost, we run our primary programs – camp, CSCL, afterschool - on a sliding scale, offering free and reduced cost spots based on income eligibility.

We also run Saturday Open Shop, a free program every week where kids can come in, make, build, and play. For many families this is the first time they step into our space. Roughly 175 kids came through Open Shop this year, and two of our staffers this year were from Full Circle High School, hired directly as a result of one of our in-school partnerships.

Last but not least, local partnerships. Our programs have been enriched by work with SCATV, Freedom Connexion, the Welcome Project, Full Circle High School, and the Somerville Arts Council, which have helped us bring our programs directly to low-income families across Somerville.

What's great about P&C is that it gets people excited about what they actually want to learn. Once people are excited, it's easy to fill in the gaps for the things you're "supposed to know"

- Ben Echevarria
Welcome Project,
Executive Director

BUILDING CAPACITY

How do we make STEM and STEAM accessible?

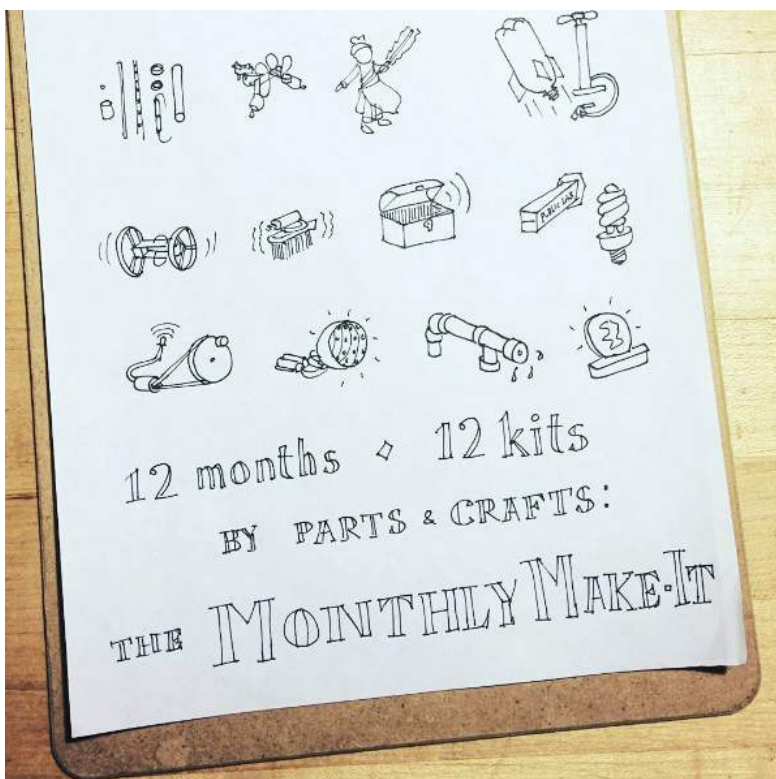
Build spaces where young people can engage creatively with technology

Prioritize resources for kids who struggle in traditional learning spaces.

Partner with organizations to widen the network of people you can reach

Make resources available at low cost to widen access to your programs





PARTS AND CRAFTS MONTHLY MAKE-IT

Kickstarting a kits initiative!

The Monthly Make-It is a project-kit subscription program designed to get people making, building, and exploring! Each kit contains a number of projects as well as step-by-step instructions and other informational material.



fundraising

Last year we hit the Parts and Crafts Financial Crisis, with fall earnings falling significantly short of expectations. The Monthly Make-It helped us bottom-line our kits program, which we hope will bring in revenues long-term.



documentation

Help us raise money, and help us document our projects! Each kit will go up on www.partsandcrafts.org/makeit, with instructions and step-by-step guides for how to build it on your own.

275

Total backers
12 months worth of kits

\$36,424

Total amount raised

12 months

One kit per month!

SCHOLARSHIPS AND SLIDING SCALE

\$96,975

FY2016: TOTAL VALUE OF REDUCED-COST SPOTS



\$51,240

Total value of camp subsidy

68 sliding scale members
33 full scholarships
Avg discount: \$507 / member

\$35,384

Total value of CSCL subsidy

22 sliding scale members
1 full scholarships
Avg discount: \$1538 / member

\$10,350

Total value of afterschool subsidy

26 sliding scale members
No scholarships
Avg discount: \$398 / member

28.5% of members across all programs use sliding scale

How do you calculate it?

Sliding scale is pegged to eligibility for free and reduced lunch, or \$44,955 for a family of four. Families making under this amount pay less than half of full price. Full price eligibility scales up to 280% of the federal poverty line.

Where does the money come from?

Sliding scale and scholarships are funded by tuition, with full-price members subsidizing other people to make the program more affordable for everyone.

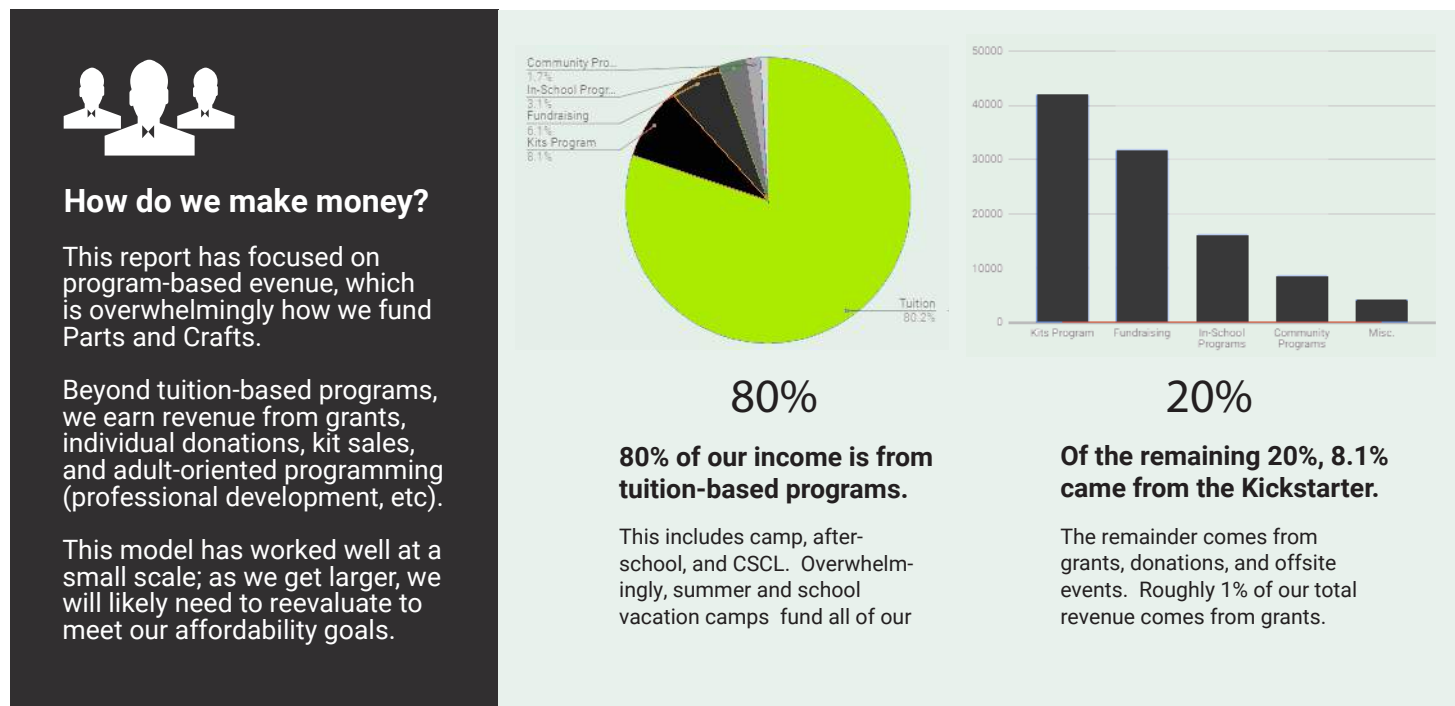


1/3 of attendees make under 280% FPL
or \$60,750 for a family of four



39% of attendees are female-identified.
61% are male-identified.

2016 REVENUES



2016 EXPENSES

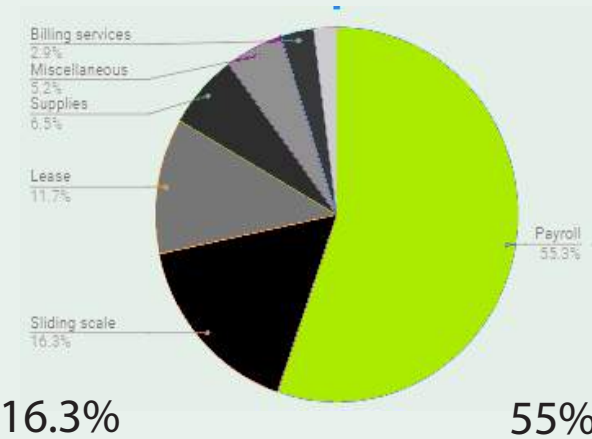


How do we spend money?

The majority of our expenses are payroll-related, followed by sliding scale and scholarships

Sliding scale is not technically income, since it's money we never earn. We calculate it hereby including it as "ghost" revenue, estimating what we would have made had we charged full market rates.

For a comparison of what going market rates are for these types of programs, see page 9.



16.3% goes to scholarships and sliding scale.

Roughly a third of this is offset by fundraising; the rest comes out of the general pool of revenue.

Just over half of our expenses are payroll and benefits

These include health, dental, and paid vacation for full-time staff. All staff currently make \$15.70 / hour.



Cost breakdown	
2016 expenses	
Payroll alone	49.8%
Sliding scale	16.3%
Rent	11.7%
Supplies	6.4%
Health and Dental	5.4%
Billing Services	2.9%
Liability Insurance	2.0%
Everything else	5.5%



6 full-time

"Core staff" who organize and manage all year-round programs

16 part-time

Includes afterschool, camp, or one-off programs throughout the year

90%

Percentage of staff who have worked more than two years consecutively at Parts and Crafts

WHAT DO YOU SPEND MONEY ON?

BREAKDOWN OF 2016 EXPENSES

EXPENSE CATEGORY	TOTAL	PERCENTAGE
1. Advertising	\$19.90	0%
2. Bad Debts	\$2082	0.3%
3. Bank Charges	\$312.29	.05%
4. Billing Services	\$17,387.31	2.9%
5. Field Trip Expenses	\$4,299.40	0.7%
6. Health and Dental	\$32,316.20	5.4%
7. Liability Insurance	\$12,123.20	2.0%
8. Legal and Professional Fees	\$3,000	0.5%
9. Licensing	\$659.95	0.1%
10. Payroll	\$296,162.03	49.8%
11. Rent: 577 Somerville Ave and 13 Garden Court	\$69,700	11.7%
12. Repair and Maintenance	\$2,071.50	0.3%
13. Supplies	\$38,427.55	6.4%
14. Taxes and Licenses	\$4,624	0.8%
15. Utilities	\$5,970.81	1.0%
16. Uncategorized	\$7,880.40	1.3%
Total Expenses	\$497,036.54	
17. Sliding Scale and Scholarships	\$96,975	16.3%
Amended Total	\$594,011.54	

\$15.70/hr

Full-time benefits include health, dental, and paid vacation. The hope is to raise the pay scale for FT staff starting in September, and to institute a graded pay raise for long-term staff going forward

PAY EQUITY VS. ACCESS

There is significant tension in our programs right now between being able to pay our staff an equitable rate and accommodating sliding scale and scholarship slots. It is becoming very hard for our staff to afford to live in the area where we work at the rates that we currently pay. With this in mind, the hope is to raise the base pay to \$17.50 for full time staff going forward, which we will likely pay for by raising the cost of programs 10% across the board for 2017-2018.

BOARD OF DIRECTORS



TRUDI COHEN

Trudi Cohen was a full-time member of Bread and Puppet Theater in Vermont for 10 years. She is a founding member of Great Small Works and plays bass drum with the Second Line Social Aid and Pleasure Society Brass Band.



SHAUNALYNN DUFFY

Shaunalynn Duffy cares about what makes for healthy learning communities. The deep, social learning experiences she encountered making music have inspired her to approach science in the same spirit.



WILL MACFARLANE

Will Macfarlane believes that school is most effective when it gets out of the way and allows informal learning communities to form. Before founding Parts and Crafts he wrote software for MOSArchitects, made coffee at Cool Moon Creamery, and co-ran Camp Kaleidoscope, a summer camp in Cambridge.



JEFF STURGES

Jeff Sturges enjoys making things and connecting people. Inspired by his experience with the MIT Fab Lab GreenFab and the NYCResistor hackerspace, he moved to Detroit to build community workshops such as the Mt. Elliott Makerspace and OmniCorpDetroit.



ALEC RESNICK

Alec Resnick is compelled by computation's potential to transform learning. Before sprout, he studied math & physics at MIT and co-founded nublabs, an electromechanical design firm where he built learning tools & toys.



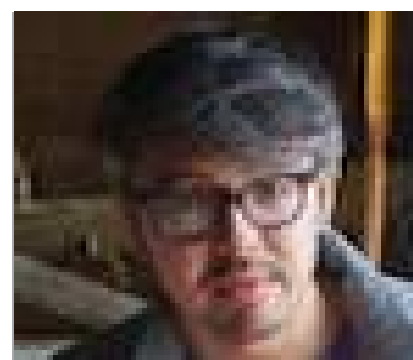
KATIE GRADOWSKI

Katie Gradowski worked briefly in public radio and studied literature at Columbia University before stumbling happily into the world of alternative education, where she's been tinkering with electronics and hanging out with 8-year-olds ever since.



BRYCE TAYLOR

Prior to working with P&C Bryce studied physics, bug-tested software for mobile phone companies, made movies, and taught himself how to program computers. He can frequently be found playing Dominion and explaining force equations to small children.



JEFF WARREN

Jeff Warren is the creator of GrassrootsMapping.org and co-founder / Research Director for the Public Laboratory for Open Technology and Science. He designs civic science tools and professionally flies balloons and kites.

2016 CORE STAFF



DINA GJERTSEN

Before joining Parts and Crafts Dina built props & scenery, designed lights as a professional theater technician, and supervised exhibit maintenance at the Museum of Science. She runs the afterschool program and runs the Somerville Tool Library

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ZACH HIRSCHTRITT

Prior to working at Parts and Crafts Zach was an outdoor educator for the AMC and a bike mechanic in New Haven. Zach spends much of his free time fixing bikes, building furniture, and running metalworking classes for kids

KELLY TAYLOR

Librarian by day, rock photographer by night, Kelly has been involved in alternative education since 2002, working w/ middle school boys w/ behavior problems, freeschooling, unschooling & making a ruckus about education for kids unsatisfied by the mainstream school system

2016 PARTNER ORGANIZATIONS

Somerville Arts Council
The Welcome Project
Somerville Media Center (SCATV)
East Somerville Main Streets
Full Circle High School
Somerville Public Schools

Public Lab for Open Science and Technology
Lifelong Kindergarten Group
Communications Design Group
MIT Community Fund
HONK! Festival of Activist Marching Bands
Atrium School

Thank you for helping us connect and grow!

Parts and Crafts

STATEMENT OF ACTIVITY

January - December 2016

	TOTAL
REVENUE	
Afterschool Revenue	15,251.50
Half Day Wednesday	195.00
Weekday Afterschool	36,083.40
Total Afterschool Revenue	51,529.90
Birthday Party Revenue	850.00
Camp Revenue	
Camp April	17,123.00
Camp February	16,889.50
Camp Summer Session 1	30,660.00
Camp Summer Session 2	28,041.50
Camp Summer Session 3	34,346.50
Camp Summer Session 4	34,316.50
Camp Summer Session 5	36,516.50
December Camp Revenue	4,360.00
June Days	3,833.94
Teen Camp	
Teen Camp Session 3 Things that Move	1,600.00
Total Teen Camp	1,600.00
Total Camp Revenue	207,687.44
Class Revenue	
Weekend Class Revenue	3,128.00
Total Class Revenue	3,128.00
Community Event Revenue	
Fundraiser Revenue	1,346.00
Game Night	82.00
Movie Night	76.87
Open Shop Revenue	1,440.33
Outside Events/Tabling revenue	1,850.00
Total Community Event Revenue	4,795.20
CSCL Revenue	156,573.99
Donations	20,043.00
Free Lunch Free Camp Donations	6,206.70
Membership Revenue	300.00
Unrestricted Donation	450.00
Total Donations	26,999.70
Grants	4,900.00
Kickstarter Revenue	36,424.00
Off-Site STEM Events	11,585.21
Pop Up Camp Revenue	1,805.00
Professional Development Revenue	300.00
Refunds-Allowances	149.16
Sales	-754.00

	TOTAL
Other Sales	3,605.00
Shopify Sales	3,119.00
Total Sales	5,970.00
School Partnerships Revenue	
In-School Afterschool Revenue	
Brown Afterschool Revenue	1,200.00
Kingsley Montessori Afterschool Revenue	2,325.00
Total In-School Afterschool Revenue	3,525.00
In-School During-School Programming Revenue	
Atrium In-School Revenue	2,257.00
Total In-School During-School Programming Revenue	2,257.00
Total School Partnerships Revenue	5,782.00
Shipping, Delivery Income	301.00
Uncategorized Revenue	136.60
Total Revenue	\$518,917.20
COST OF GOODS SOLD	
Cost of Goods Sold	849.83
Supplies & Materials - COGS	655.17
Total Cost of Goods Sold	\$1,505.00
GROSS PROFIT	\$517,412.20
EXPENDITURES	
Advertising	19.90
Bad Debts	2,082.00
Bank Charges	312.25
Dues & Subscriptions	663.00
Amilia Fees	10,902.73
Codebender	30.00
Jotform fees	9.95
Kickstarter Fees	2,967.88
Lucid Software Dues	89.55
Penny Pipe	99.00
Quickbooks fees	31.88
Shopify Fees	385.53
Stripe payments	1,501.58
Website Fees	141.07
Web Hosting	539.64
Total Website Fees	680.71
Zapier	25.50
Total Dues & Subscriptions	17,387.31
Fees	32.83
ATM Fee (Foreign)	19.00
Conference Fees	50.00
Total Fees	101.83
Field Trip Expenses	
Brooklyn Boulders	1,210.00
Camp Field Trip Expenses	605.00
Field Trip Transportation	613.96
Friday Fieldtrip Expenses	1,603.44

	TOTAL
Other CSCL Field Trip Expenses	267.00
Total Field Trip Expenses	4,299.40
Health Insurance	30,323.20
Dental Insurance	1,993.00
Total Health Insurance	32,316.20
Insurance	
Directors and Officers Insurance	1,938.00
Insurance - Accident	2,317.20
Insurance - Liability	6,157.00
Insurance - Worker's Comp	1,711.00
Total Insurance	12,123.20
Kesher Van - Gas	10.03
Legal & Professional Fees	3,000.00
Licensing	204.95
EEC Licensing	330.00
Inspection Certificate	100.00
Summer Camp Licensing	25.00
Total Licensing	659.95
Meals and Entertainment	775.77
Other General and Admin Expenses	16.95
Payroll	221,958.13
Contractors	150.00
Fees	2,603.32
Taxes Paid	71,450.58
Total Payroll	296,162.03
QuickBooks Payments Fees	1,030.05
Rent or Lease	
Rent of 577 Somerville Ave.	33,700.00
Rent of Kesher	36,000.00
Total Rent or Lease	69,700.00
Repair & Maintenance	607.00
Fire inspection	1,464.50
Total Repair & Maintenance	2,071.50
Shipping and delivery expense	1,690.74
Stationery & Printing	9.95
Supplies	38,930.48
Taxes & Licenses	
Real Estate Taxes	4,624.00
Total Taxes & Licenses	4,624.00
Travel	27.00
Uncategorized Expenditure	4,139.12
Utilities	
Electricity Bill	2,504.56
Fax Number	19.94
Gas Bill	554.10
Internet	720.26
Phone Bill	728.64
Waste Removal	1,319.89
Water Bill	123.42

	TOTAL
Total Utilities	5,970.81
Video Production Costs	
Media Licensing	79.00
Total Video Production Costs	79.00
Total Expenditures	\$497,539.47
NET OPERATING REVENUE	\$19,872.73
OTHER EXPENDITURES	
Miscellaneous	2.00
Theft/Loss	12.87
Total Other Expenditures	\$14.87
NET OTHER REVENUE	\$ -14.87
NET REVENUE	\$19,857.86

Somerville Arts Council
MIT Community Fund
Somerville Children's Network
Small Science Collective
Public Lab
The Awesome Foundation
Teresa Doyle and Itai Lourie
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Andy

THANK YOU!

TO OUR KICKSTARTER BACKERS, FRIENDS, WELL WISHERS,
AND DONORS WHO SUPPORTED US THIS YEAR

We don't always ask for help, but in a pretty dark moment there were literally hundreds of people who stepped forward and said, "Parts and Crafts is important to me. I'm going to help make sure it keeps existing." We can't express how much that meant to us, and how much we value your support.

YOUR SUPPORT MAKES OUR WORK POSSIBLE

Nothing that we do happens in a vacuum; from the very beginning we have been supported by a network of friends and allies who have supported us financially and offered their time and skills to help make Parts and Crafts a great place to be.

Your support has helped to grow this project from a bootstrapped set of science workshop running out of suitcases to the vibrant and expansive community it is today. THANK YOU for sticking with us and for continuing to be a part of it!

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