

Metro Nashville Chorus Budget

	2011-2012 Budget	2011-2012 Actual	2012-2013 Budget
Income			
Why We Sing! CD Income	3,750	9,233	1,500
PCCF Kroger Gift Cards	1,800	1,642	1,800
Other Fundraisers	-	488	-
Grants	700	4,840	860
General Donation		3,350	1,000
Regional International Gifts	1,000	2,610	1,000
Restricted donations: VWF Grant	-	825	-
Interest Income	-	87	50
Contributions, Gifts, Grants, etc	7,250	23,075	6,210
Paid Performances	750	1,950	750
YWISH Registrations/Income	450	480	450
Show Income (Gross)	11,300	8,969	9,000
Program Services	12,500	11,399	10,200
Dues (Existing Members)	17,790	15,222	19,086
<i>International Per Capita (Renewals)</i>	<i>(3,870)</i>	<i>(4,355)</i>	<i>(3,915)</i>
<i>Regional Assessment (Renewals)</i>	<i>(1,935)</i>	<i>(1,913)</i>	<i>(1,958)</i>
Dues+Per Capita (new members)	1,260	1,948	1,260
<i>International Per Capita (New Members)</i>	<i>(270)</i>	<i>(585)</i>	<i>(270)</i>
PCCF Cash	1,200	1,152	1,200
Member prepayment (next FY dues)	-	666	-
Net Member Dues (working capital)	14,175	12,135	15,404
TOTAL INCOME	33,925	46,609	31,814
Expenses			
Grants paid from VWF Grant (restricted)	500	-	500
Director's Salary	4,680	4,680	4,900
Director's Expenses	3,000	1,861	2,900
Coaching	7,500	7,022	7,500
Professional Services Fees	15,180	13,563	15,300
Trailer and related expenses	500	-	250
Risers and related expenses	2,000	1,940	2,250
Liability Insurance	750	1,308	900
Rehearsal Space Rent/Utilities/Expenses	250	167	1,950
Occupancy, Rent, Utilites & Maintenance	3,500	3,415	5,350
Marketing Expenses	900	1,076	900
Membership Expenses	100	-	100
Administration	1,845	2,007	1,950
International Competition	1,150	2,713	2,525
Regional Competition	940	2,224	940
Why We Sing! CD Expense		30	
Show Expenses	5,500	4,777	5,500
YWISH Festival Expenses	2,000	2,584	2,000
Music Purchased	1,000	1,461	1,000
Costumes	2,360	1,054	4,500
<i>Costumes - Member Funded</i>	<i>(150)</i>	<i>(548)</i>	<i>(150)</i>
Other Expenses	15,645	17,378	19,265
TOTAL EXPENSES	34,825	34,357	40,415
TOTAL NET SURPLUS / LOSS	(900)	12,253	(8,602)