

**Music For the Soul**  
**2012 Budget**

Budget 2012

**Income**

Contributions Income	\$215,000.00
Music Sales	\$20,000.00
Program Fees and Concert Revenues	\$11,000.00
Royalty Income	\$3,000.00
Honorariums/Other	\$0.00
<b>Total Income</b>	<b>\$249,000.00</b>

**Expenses**

Advertising and Promotion	\$0.00
Banking/Collection Charges	\$1,000.00
Commissions	\$0.00
Concert Expenses	\$8,000.00
Conferences	\$100.00
Dues and Subscriptions	\$75.00
Health Insurance	\$22,000.00
Licenses and Permits	\$200.00
Miscellaneous	\$300.00
Office Supplies	\$600.00
Project Manager	\$12,000.00
Payroll Expenses	\$61,000.00
Postage and Delivery	\$2,000.00
Printing and Publications	\$8,500.00
Production/Pressing	\$750.00
Professional Fees	\$0.00
Recording Equipment	\$0.00
Rent	\$0.00
Royalties	\$100.00
Refunds	\$0.00
Sound Engineer	\$0.00
Supplies	\$100.00
Taxes	\$300.00
Telephone	\$1,200.00
Travel and Entertainment	\$8,500.00
Utilities	\$1,700.00
Video Production	\$0.00
Web Site Maintenance	\$900.00

Drink Deep	\$24,000.00
Somebody's Daughter	\$4,000.00
She's Somebody's Daughter	\$80,000.00
Dignity	\$5,000.00
<b>Total Expenses</b>	<b>\$242,325.00</b>



