

Friends of Metro Dance

Budget Overview: FY 2023 Budget by Class - FY23 P&L Classes

July 2022 - June 2023

	COMMUNITY PROGRAMS	CULTURAL EVENTS	FACILITIES	GENERAL FOMD OPERATIONS	MINI-NUTCRACKER	SCHOLARSHIPS	SPRING PERFORMANCE	SUMMER INTENSIVE	TOTAL
Income									
Class Fees/Participation Fee	3,000.00						750.00	10,000.00	\$13,750.00
Clothing & Merchandise				500.00					\$500.00
Donations/Memberships				8,000.00		3,000.00	500.00		\$11,500.00
Grants	10,000.00	3,000.00							\$13,000.00
Rentals - Studio & Floor			1,000.00						\$1,000.00
Sales of Product Income									\$0.00
Boutique					11,000.00				\$11,000.00
Concessions					3,000.00		250.00		\$3,250.00
DVDs					500.00		250.00		\$750.00
Flowers					1,000.00		750.00		\$1,750.00
Total Sales of Product Income					15,500.00		1,250.00		\$16,750.00
Sponsorships					7,500.00		2,000.00	500.00	\$10,000.00
Tickets		1,000.00			33,000.00		5,000.00		\$39,000.00
Total Income	\$13,000.00	\$4,000.00	\$1,000.00	\$8,500.00	\$56,000.00	\$3,000.00	\$9,500.00	\$10,500.00	\$105,500.00
GROSS PROFIT	\$13,000.00	\$4,000.00	\$1,000.00	\$8,500.00	\$56,000.00	\$3,000.00	\$9,500.00	\$10,500.00	\$105,500.00
Expenses									
Advertising & Marketing				3,000.00	3,100.00		650.00	500.00	\$7,250.00
Bank Charges & Fees				1,000.00					\$1,000.00
Class Fee Scholarships						10,000.00			\$10,000.00
Clothing & Materials Scholarships						3,000.00			\$3,000.00
Continuing Education				6,000.00					\$6,000.00
Contractors	2,000.00								\$2,000.00
Costumes & Supplies					4,000.00		3,500.00		\$7,500.00
Dues & subscriptions				1,000.00					\$1,000.00
Guest Artist	5,000.00	6,000.00			7,000.00				\$18,000.00
Guest Artist Expenses					2,500.00			4,500.00	\$7,000.00
Instructor Fee	5,000.00				5,000.00		3,600.00	10,000.00	\$23,600.00
Insurance					750.00				\$750.00
Legal & Professional Services				4,000.00					\$4,000.00
Meals & Entertainment				250.00	500.00		300.00		\$1,050.00
Office Supplies & Software				1,000.00					\$1,000.00
Photography/Videography					2,200.00		1,000.00		\$3,200.00
Professional Development				500.00					\$500.00
QuickBooks Payments Fees				50.00					\$50.00
Repairs & Maintenance			1,500.00						\$1,500.00
Supplies & Materials			3,000.00	200.00	5,500.00		200.00		\$8,900.00
Taxes & Licenses				300.00					\$300.00
Tech & Site Expenses					5,250.00		1,000.00		\$6,250.00
Travel				5,000.00					\$5,000.00
Total Expenses	\$12,000.00	\$6,000.00	\$4,500.00	\$22,300.00	\$35,800.00	\$13,000.00	\$10,250.00	\$15,000.00	\$118,850.00
NET OPERATING INCOME	\$1,000.00	\$-2,000.00	\$-3,500.00	\$-13,800.00	\$20,200.00	\$-10,000.00	\$-750.00	\$-4,500.00	\$-13,350.00
NET INCOME	\$1,000.00	\$-2,000.00	\$-3,500.00	\$-13,800.00	\$20,200.00	\$-10,000.00	\$-750.00	\$-4,500.00	\$-13,350.00