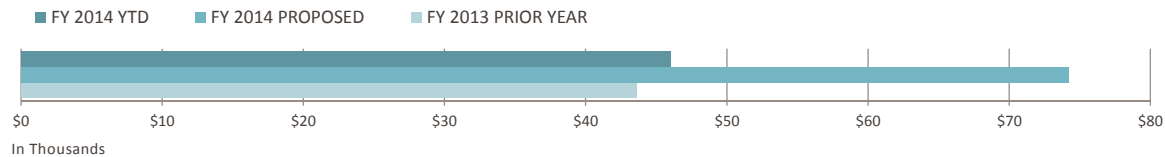


abrasiveMedia Budget

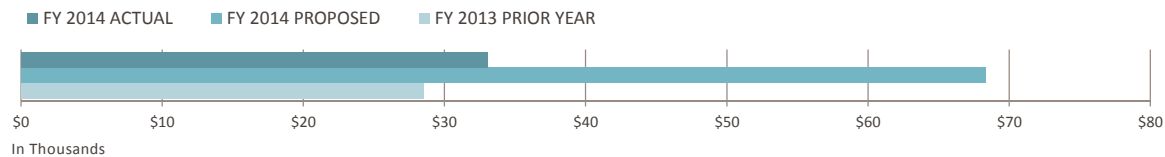
FISCAL YEAR 2014

REVENUE



REVENUE	FY 2013 PRIOR YEAR	FY 2014 PROPOSED	FY 2014 YTD	FY 2014 VARIANCE	FY 2014 +/- PRIOR YEAR
Contributions & Grants	21494.12	30000.00	15029.34	(14970.66)	8505.88
Residency & Programming	10482.74	15000.00	8877.02	(6122.98)	4517.26
Class Income	10813.08	15000.00	7901.03	(7098.97)	4186.92
Interest income	0.00	0.00	0.00	0.00	0.00
Prior Surplus	817.00	14239.72	14239.72	0.00	13422.72
TOTALS	\$43,606.94	\$74,239.72	\$46,047.11	(\$28,192.61)	\$30,632.78

EXPENSES



EXPENSES	FY 2013 PRIOR YEAR	FY 2014 PROPOSED	FY 2014 ACTUAL	FY 2014 VARIANCE	FY 2014 +/- PRIOR YEAR
Wages/Salaries	10,544.96	30,000.00	15,430.40	(14,569.60)	19,455.04
Benefits	310.00	500.00	0.00	(500.00)	190.00
Occupancy (Rent + Remaining Facility Overh	3,545.00	10,000.00	4,945.23	(5,054.77)	6,455.00
Fundraising	1,662.01	3,000.00	59.95	(2,940.05)	1,337.99
Accounting	0.00	550.00	140.00	(410.00)	550.00
Programs (Not incl. wages)	8,014.67	15,000.00	8,351.38	(6,648.62)	6,985.33
Marketing/advertising	974.39	1,500.00	305.18	(1,194.82)	525.61
Insurance	1,541.25	1,700.00	0.00	(1,700.00)	158.75
IT/Web	1,026.03	1,500.00	1,024.01	(475.99)	473.97
Equipment	405.25	600.00	78.99	(521.01)	194.75
Supplies	473.66	1,500.00	1,051.37	(448.63)	1,026.34
Special Events		2,500.00	1,641.60	(858.40)	2,500.00
Not Fundraising or Standard Operating Programs				0.00	0.00
TOTALS	\$28,497.22	\$68,350.00	\$33,028.11	(\$35,321.89)	\$39,852.78