

4.0 Movement Studios

Budget Overview: FY24 Budget - FY24 P&L

August 2023 - July 2024

	TOTAL
Revenue	
Competition	3,622.52
Contributions	1,800.00
Grants	65,781.48
Individual Donations	3,907.00
Total Contributions	71,488.48
Fundraiser Income	4,700.00
Sales	
Adult Dance Classes	500.00
Camps/Intensives	800.00
Events	19,000.00
Membership/Registration	2,900.00
Partner Workshops	300.00
Privates	500.00
Studio Rental Fees	300.00
Youth Dance Class Tuition	126,418.00
Drop In/ Trial Class	3,900.00
Total Youth Dance Class Tuition	130,318.00
Total Sales	154,618.00
Sales of Product Revenue	
Sale of Academy Costumes	8,000.00
Sale of Merchandise	2,300.00
Sale of Snacks	600.00
Total Sales of Product Revenue	10,900.00
Total Revenue	\$245,329.00
Cost of Goods Sold	
Cost of Goods Sold	
COGS Academy Costumes	6,400.00
COGS Competition Costumes	1,280.00
COGS Merchandise	1,847.00
COGS Snacks	464.00
Total Cost of Goods Sold	9,991.00
Total Cost of Goods Sold	\$9,991.00
GROSS PROFIT	\$235,338.00
Expenditures	
Accounting	4,000.00
Advertising & Marketing	7,500.00
Bank Charges & Fees	105.00
Car & Truck	8,350.00
Contractors	8,000.00
Dues & subscriptions	3,700.00
Entry Fees/Admissions	
Competition Fees	14,529.00

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	TOTAL
Total Entry Fees/Admissions	14,529.00
Fundraising Expenses	600.00
Gifts/Prizes	500.00
Insurance	475.00
Job Supplies	7,700.00
Mailing/Postage	140.00
Meals & Entertainment	3,600.00
Office Supplies & Software	
Equipment	3,000.00
Total Office Supplies & Software	3,000.00
Payroll Expenses	
Taxes	20,900.00
Wages	90,864.00
Total Payroll Expenses	111,764.00
Professional Development	5,700.00
Refunds/Exchanges	50.00
Rent & Lease	45,100.00
Taxes & Licenses	225.00
Travel	5,000.00
Utilities	5,300.00
Total Expenditures	\$235,338.00
NET OPERATING REVENUE	\$0.00
NET REVENUE	\$0.00