

Vocal Arts Nashville
2022-23 Financial Plan - Proposed

	2022-23 Plan	2022-23 Budget Notes
INCOME		
Earned Income		
Fall Concert	\$ -	
Winter Concert	\$ -	
Spring Concert	\$ -	
Summer Sings	\$ 1,200	60 registrations @ \$20 average
Recording Income	\$ 1,750	50@\$15 physical copies; 1111@\$0.90 per digital track
Total Earned Income	\$ 2,950	
Contributed Income		
Individuals		
Annual Fund	\$ 4,000	project based on past actuals
The Big Payback	\$ 1,000	
Other Fundraising Campaigns	\$ -	
Concert Contributions		
Fall Concert Contributions	\$ 600	30 @ \$20
Winter Concert Contributions	\$ 800	40 @ \$20
Spring Concert Contributions	\$ 800	40 @ \$20
Corporate	\$ -	
Foundation	\$ 2,000	project funding for recording
In-Kind	\$ 4,000	artistic director & admin support
Total Contributed Income	\$ 13,200	
TOTAL INCOME	\$ 16,150	
EXPENSE		
Artistic		
Artistic Director	\$ 1,500	establish compensation
Artist Concert Fees		
Fall Concert	\$ 1,950	13 @ \$150
Winter Concert	\$ 2,400	16 @ \$150
Spring Concert	\$ 1,950	13 @ \$150
Summer Sings	\$ 1,500	
Other Concerts	\$ -	
Guest Artists		
Fall Concert	\$ 250	
Winter Concert	\$ 700	
Spring Concert	\$ -	
Summer Sings	\$ -	
Total Artistic	\$ 10,250	
Production		
Venue Expense		
Fall Concert	\$ 350	
Winter Concert	\$ -	
Spring Concert	\$ 350	
Summer Sings	\$ -	
Digital Production		
Fall Concert	\$ 250	
Winter Concert	\$ 100	
Spring Concert	\$ 250	
Summer Sings	\$ 200	

NOTE: Financial Plan begins in Sep and ends in Aug. *This is different from the fiscal year, which is Jan to Dec.*

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Hospitality		
Fall Concert	\$ -	
Winter Concert	\$ -	
Spring Concert	\$ 250	
Summer Sings	\$ 400	
Other Production	\$ 1,150	producer (?), scores (300), recording (300), pressing (250), mechanical rights (300)
Total Production	\$ 3,300	
Marketing		
Season Marketing	\$ 100	placeholder
Concert Marketing		
Fall Concert	\$ 75	placeholder
Winter Concert	\$ 100	placeholder
Spring Concert	\$ 100	placeholder
Summer Sings	\$ 200	placeholder
Graphic Design	\$ 500	placeholder
Online Services	\$ 300	web hosting, email, etc.
Recording Marketing	\$ 500	sale of digital recordings
Other Marketing	\$ 200	photographer for Fall concert
Total Marketing	\$ 2,075	
Development		
Donor Relations	\$ 350	
Campaign Expense		
Annual Fund	\$ 150	
The Big Payback	\$ -	
Other Fundraising Campaigns	\$ -	
Arts People Service Fees	\$ 360	
Total Development	\$ 860	
Administration		
Administrative Support	\$ 2,500	establish admin compensation
Credit Card Fees	\$ 200	
Supplies	\$ 250	
Legal & Filing Fees	\$ 100	Charitable reg - \$80; Annual filing - \$20
Postage & Printing	\$ 200	PO box, etc.
Miscellaneous	\$ -	
Total Administration	\$ 3,250	
TOTAL EXPENSE	\$ 19,735	
NET INCOME	\$ (3,585)	
BEGINNING NET ASSETS	\$ 6,000	
ENDING NET ASSETS	\$ 2,415	

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