

POVERTY AND THE ARTS July 2021-June 2022 BUDGET PLAN			
REVENUE	Budget Plan 21-22		EXPENSES
Original Art Sales	\$20,000.00		Advertising & Marketing Material
Other Sales (Merchandise)	\$3,500.00		Annual Event
Other Art Income	\$0.00		Art & Merchandise Supply
Total Art Revenue	\$23,500.00		Artist Payment
			Artist Support
Annual Event Silent Auction	\$6,000.00		Exhibition & Booth Fees
Annual Event Sponsorships	\$18,000.00		Artist Development/ Education
Annual Event Tickets	\$7,000.00		Equipment
Annual Event Total	\$31,000.00		Insurance
			Admin/ Office
Individual Donations	\$42,000.00		Shipping Expenses
Grant Income	\$68,000.00		Studio Rent
Total Vehicle Reserves			Studio Repair & Maintenance
TOTAL REVENUE	\$164,500.00		Membership Dues & Subscriptions
			Car Repair & Maintenance
			Travel & Transportation
			Taxes & Licenses
			Utilities
			Professional Development - Staff and Board
			Professional Services/ Accounting (Imagine New/K
			Diversity, Equity, Inclusion (consulting, trainings, w
			Banking cc chagres
			Payment Processing Fee
			ED Salary
			Director of Programs
			Artist Manager
			Bookkeeping/Admin
			Total Payroll Wages
			Payroll Taxes
			Payroll Processing Fee
			Total Payroll Expense
			Real Estate T Acct
			TOTAL EXPENSES
			\$163,665.00