

POVERTY AND THE ARTS July 2020-June 2021 BUDGET PLAN				
REVENUE	Budget Plan 20-21		EXPENSES	Budget Plan 20-21
Original Art Sales	\$17,500.00		Advertising & Marketing Material	\$2,500.00
Other Sales (Merchandise)	\$2,500.00		Annual Event	\$4,000.00
Other Art Income	\$0.00		Art & Merchandise Supply	\$2,500.00
Total Art Revenue	\$20,000.00		Artist Payment	\$11,125.00
			Artist Support	\$500.00
Annual Event Silent Auction	\$6,000.00		Exhibition & Booth Fees	\$1,500.00
Annual Event Sponsorships	\$18,000.00		Artist Development/ Education	\$3,000.00
Annual Event Tickets	\$7,000.00		Equipment	\$1,000.00
Annual Event Total	\$31,000.00		Insurance	\$3,000.00
			Admin/ Office	\$2,000.00
Individual Donations	\$40,000.00		Shipping Expenses	\$1,000.00
Grant Income	\$65,000.00		Studio Rent	\$14,700.00
Total Vehicle Reserves			Studio Repair & Maintenance	\$500.00
TOTAL REVENUE	\$156,000.00		Membership Dues & Subscriptions	\$1,500.00
			Car Repair & Maintenance	\$500.00
			Travel & Transportation	\$1,000.00
Past Reserves			Taxes & Licenses	\$400.00
Vehicle Reserves	\$7,480.00		Utilities	\$3,500.00
Studio Reserves from past y	\$2,700.00		Professional Development - Staff and Board	\$500.00
			Professional Services	\$8,000.00
			Banking cc chagres	\$200.00
			Payment Processing Fee	\$1,000.00
			ED Salary	\$35,600.00
			Program Coordinator	\$32,550.00
			Assistant Director (Volunteer and Office A	\$16,000.00
			Payroll Wages	\$84,150.00
			Payroll Taxes	\$6,000.00
			Payroll Processing Fee	\$1,000.00
			Total Payroll Expense	\$91,150.00
			Real Estate T Acct	
			TOTAL EXPENSES	\$155,075.00