

Budget FY 2010

Cash revenues

Earned income

Admission charges, subscriptions, box office receipts	24,000
Teaching income	17370

TOTAL earned income	41,370
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Unearned income

Contributions	20000
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Grants

MNAC Basic Op Grant	12300
MNAC Creation Grant	0
MNAC Program Grant	3500
Tennessee Arts Commission ABC Grant	3000
Tennessee Arts Commission GOS Grant	10000
Community Foundation	

TOTAL unearned income & grants	48800
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TOTAL CASH REVENUES	90,170
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Expenditures

Personnel

Artistic and Administrative	
Producing Artistic Director	24000
Founding Artistic Director	4000

Professional services fees

Artistic	30000
Technical & other	3587

Fringe Benefits	13953
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Space rental	4800
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Travel & transportation

Other operating expenses

Equipment rental	
Supplies & materials	500
Promotion & printing	3000
Insurance	700
Interest Expense	
Membership and Advocacy	130
Utilities	4000
Misc	1500

TOTAL EXPENDITURES	90170
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