

# Dancing Through the Curriculum (DTC)

## BUDGET OVERVIEW: FY20 - FY20 P&L

August 2019 - July 2020

|   | TOTAL              |
|---|--------------------|
| Revenue                                     |                    |
| Competition                                 | 800.00             |
| Contributions                               | 500.00             |
| Grants                                      | 49,600.00          |
| Individual Donations                        | 2,000.00           |
| <b>Total Contributions</b>                  | <b>52,100.00</b>   |
| Food  | 200.00             |
| Fundraising                                 | 2,820.00           |
| Sales                                       |                    |
| Camps/Intensives                            | 9,170.00           |
| Community Dance Division                    | 9,560.00           |
| Membership/Registration                     | 1,970.00           |
| Partner Workshops                           | 300.00             |
| <b>Total Sales</b>                          | <b>21,000.00</b>   |
| Sales of Product Revenue                    | 1,620.00           |
| <b>Total Revenue</b>                        | <b>\$78,540.00</b> |
| GROSS PROFIT                                | <b>\$78,540.00</b> |
| Expenditures                                |                    |
| Accounting                                  | 680.00             |
| Advertising & Marketing                     | 2,475.00           |
| Bank Charges & Fees                         | 180.00             |
| Contractors                                 | 37,200.00          |
| Dues & subscriptions                        | 1,513.00           |
| Fundraising Expenses                        | 160.00             |
| Insurance                                   | 432.00             |
| Mailing/Postage                             | 500.00             |
| Meals & Entertainment                       | 1,000.00           |
| Merchandise                                 | 900.00             |
| Office Supplies & Software                  | 2,980.00           |
| Equipment                                   | 1,000.00           |
| <b>Total Office Supplies &amp; Software</b> | <b>3,980.00</b>    |
| Other Business Expenses                     | 300.00             |
| Professional Development                    | 3,065.00           |
| Rent & Lease                                | 5,850.00           |
| Salaries & Wages                            | 15,360.00          |
| Taxes & Licenses                            | 1,535.00           |
| Travel                                      | 3,410.00           |
| <b>Total Expenditures</b>                   | <b>\$78,540.00</b> |
| NET OPERATING REVENUE                       | <b>\$0.00</b>      |
| NET REVENUE                                 | <b>\$0.00</b>      |