

**INCOME:**

Foundations	\$170,000
Corporations	\$116,000
Individuals	\$ 60,380
Board Contributors	\$ 10,000
Special Events	\$ 10,000
Churches	<u>\$ 31,000</u>
<b>TOTAL:</b>	<b>\$397,380</b>

**EXPENSES:**

<b>Staff:</b>	Salary & Taxes	\$141,000
	Fringe Benefits	\$ 9,000
<b>Program:</b>	Supplies	\$110,000
	Administrative	\$ 12,500
	Instructional Materials	\$ 2,000
	Transporting Costs	\$ 4,500
	Special Events	\$ 5,000
	Occupancy	\$ 26,000
	Insurance	\$ 4,000
	Training and Travel	\$ 4,000
<b>Technology &amp; Equipment:</b>	Computers	\$ 2,000
	Software-Online Technology	\$ 2,500
	Musical Equipment	\$ 49,880
	Automotive Equipment	\$ 24,000
	Equipment Rental	<u>\$ 1,000</u>
	<b>TOTAL:</b>	<b>\$397,380</b>