Arts & Business Council of Greater Nashville, Inc. FY20 Projected Budget

July 1, 2019 - June 30, 2020

Contributed support Individual giving \$ 36,000.00 Corporate/business giving \$ 25,000.00 Foundation/trust grants \$ 27,500.00 Public (government) grants \$ 9,500.00 Event Income \$ 33,000.00 Total Contributed support \$ 131,000.00 Earned revenues Worth Intensive Training \$ 25,650.00 Education Revenue - Other \$ 800.00 Total Education/Seminars \$ 36,200.00 Program fees \$ 30,200.00 Fiscal Sponsorship Fees \$ 25,250.00 Total Program fees \$ 39,250.00 Fiscal Sponsorship Fees \$ 25,250.00 Total Earned revenues \$ 39,250.00 Total Earned revenues \$ 31,590.00 Total Earned revenues \$ 31,590.00 Total Revenue \$ 212,590.00 Total Revenue \$ 3,650.00 Total Revenue \$ 3,		FY20 BUDGET (7/1/19-6/30/20)	
Individual giving \$ 36,000.00 Corporate/business giving \$ 25,000.00 Foundation/trust grants \$ 27,500.00 Public (government) grants \$ 9,500.00 Event Income \$ 33,000.00 Total Contributed support \$ 131,000.00 Earned revenues Worthly Seminars \$ 9,750.00 Intensive Training \$ 25,650.00 Education Revenue - Other \$ 800.00 Total Education/Seminars \$ 36,200.00 Program fees \$ 500.00 VLPA \$ 500.00 Arts Board Matching \$ 13,500.00 Fiscal Sponsorship Fees \$ 25,250.00 Total Program fees \$ 39,250.00 Membership dues \$ 5,970.00 Interest \$ 170.00 Total Earned revenues \$ 81,590.00 Total Revenue \$ 212,590.00 Gross Profit \$ 212,590.00 Expenditures \$ 146,100.00 Programs \$ 1,000.00 Education/Seminars \$ 25,750.00 Other personnel expenses \$ 1,400.00 E	Revenue		
Corporate/business giving \$ 25,000.00 Foundation/trust grants \$ 27,500.00 Public (government) grants \$ 9,500.00 Event Income \$ 33,000.00 Total Contributed support \$ 131,000.00 Earned revenues Wonthly Seminars \$ 9,750.00 Intensive Training \$ 25,650.00 Education Revenue - Other \$ 800.00 Total Education/Seminars \$ 36,200.00 Program fees \$ 500.00 VLPA \$ 500.00 Arts Board Matching \$ 13,500.00 Fiscal Sponsorship Fees \$ 25,250.00 Total Program fees \$ 39,250.00 Membership dues \$ 5,970.00 Interest \$ 170.00 Total Earned revenues \$ 81,590.00 Gross Profit \$ 212,590.00 Expenditures \$ 146,100.00 Programs \$ 1,000.00 Education/Seminars \$ 25,750.00 Other personnel expenses \$ 1,400.00 Events \$ 4,850.00 Office Expenses \$ 1,400.00 Travel, meeti	Contributed support		
Foundation/trust grants \$ 27,500.00 Public (government) grants \$ 9,500.00 Event Income \$ 33,000.00 Total Contributed support \$ 131,000.00 Earned revenues \$ 9,750.00 Monthly Seminars \$ 9,750.00 Intensive Training \$ 25,650.00 Education Revenue - Other \$ 800.00 Total Education/Seminars \$ 36,200.00 Program fees \$ 500.00 Arts Board Matching \$ 13,500.00 Fiscal Sponsorship Fees \$ 25,250.00 Total Program fees \$ 39,250.00 Membership dues \$ 5,970.00 Interest \$ 170.00 Total Earned revenues \$ 81,590.00 Total Revenue \$ 212,590.00 Gross Profit \$ 212,590.00 Expenditures \$ 146,100.00 Programs \$ 1,000.00 Education/Seminars \$ 25,750.00 Other personnel expenses \$ 10,650.00 Events \$ 4,850.00 Office Expenses \$ 1,400.00 Travel, meetings, education & food	Individual giving	\$	36,000.00
Public (government) grants \$ 9,500.00 Event Income \$ 33,000.00 Total Contributed support \$ 131,000.00 Earned revenues \$ 9,750.00 Monthly Seminars \$ 9,750.00 Intensive Training \$ 25,650.00 Education Revenue - Other \$ 800.00 Total Education/Seminars \$ 36,200.00 Program fees \$ 500.00 Arts Board Matching \$ 13,500.00 Fiscal Sponsorship Fees \$ 25,250.00 Total Program fees \$ 39,250.00 Membership dues \$ 5,970.00 Interest \$ 170.00 Total Earned revenues \$ 170.00 Total Revenue \$ 212,590.00 Gross Profit \$ 212,590.00 Expenditures \$ 146,100.00 Programs \$ 1,000.00 Education/Seminars \$ 25,750.00 Other personnel expenses \$ 146,000.00 Events \$ 4,850.00 Office Expenses \$ 1,400.00 Travel, meetings, education & food \$ 8,650.00 Marketing & Promotion	Corporate/business giving	\$	25,000.00
Event Income \$ 33,000.00 Total Contributed support \$ 131,000.00 Earned revenues \$ 9,750.00 Monthly Seminars \$ 9,750.00 Intensive Training \$ 25,650.00 Education Revenue - Other \$ 800.00 Total Education/Seminars \$ 36,200.00 Program fees \$ 500.00 Arts Board Matching \$ 13,500.00 Fiscal Sponsorship Fees \$ 25,250.00 Total Program fees \$ 39,250.00 Membership dues \$ 5,970.00 Interest \$ 170.00 Total Earned revenues \$ 170.00 Total Revenue \$ 212,590.00 Gross Profit \$ 212,590.00 Expenditures \$ 146,100.00 Programs \$ 1,000.00 Education/Seminars \$ 25,750.00 Other personnel expenses \$ 146,850.00 Office Expenses \$ 1,400.00 Travel, meetings, education & food \$ 8,650.00 Misc expenses \$ 6,735.00 Business expenses \$ 770.00 Marketing & Promotion	Foundation/trust grants	\$	27,500.00
Total Contributed support \$ 131,000.00 Earned revenues \$ 9,750.00 Intensive Training \$ 25,650.00 Education Revenue - Other \$ 800.00 Total Education/Seminars \$ 36,200.00 Program fees \$ 500.00 Arts Board Matching \$ 13,500.00 Fiscal Sponsorship Fees \$ 25,250.00 Total Program fees \$ 39,250.00 Membership dues \$ 5,970.00 Interest \$ 170.00 Total Earned revenues \$ 31,590.00 Total Revenue \$ 212,590.00 Gross Profit \$ 212,590.00 Expenditures \$ 146,100.00 Programs \$ 1,000.00 Education/Seminars \$ 25,750.00 Other personnel expenses \$ 1,460.00 Events \$ 4,850.00 Office Expenses \$ 1,400.00 Travel, meetings, education & food \$ 8,650.00 Misc expenses \$ 770.00 Marketing & Promotion \$ 1,150.00 Fundraising \$ 650.00 Net Operating Revenue \$ 4,885.00 N	Public (government) grants	\$	9,500.00
Earned revenues \$ 9,750.00 Intensive Training \$ 25,650.00 Education Revenue - Other \$ 800.00 Total Education/Seminars \$ 36,200.00 Program fees VLPA \$ 500.00 Arts Board Matching \$ 13,500.00 Fiscal Sponsorship Fees \$ 25,250.00 Total Program fees \$ 39,250.00 Membership dues \$ 5,970.00 Interest \$ 170.00 Total Earned revenues \$ 81,590.00 Total Revenue \$ 212,590.00 Gross Profit \$ 212,590.00 Expenditures \$ 146,100.00 Programs \$ 1,000.00 Education/Seminars \$ 25,750.00 Other personnel expenses \$ 10,650.00 Events \$ 4,850.00 Office Expenses \$ 1,400.00 Travel, meetings, education & food \$ 8,650.00 Marketing & Promotion \$ 1,150.00 Fundraising \$ 650.00 Net Operating Revenue \$ 4,885.00	Event Income	\$	33,000.00
Monthly Seminars \$ 9,750.00 Intensive Training \$ 25,650.00 Education Revenue - Other \$ 36,200.00 Total Education/Seminars \$ 36,200.00 Program fees \$ 500.00 VLPA \$ 500.00 Arts Board Matching \$ 13,500.00 Fiscal Sponsorship Fees \$ 25,250.00 Total Program fees \$ 39,250.00 Membership dues \$ 5,970.00 Interest \$ 170.00 Total Earned revenues \$ 81,590.00 Gross Profit \$ 212,590.00 Expenditures \$ 146,100.00 Programs \$ 1,000.00 Education/Seminars \$ 25,750.00 Other personnel expenses \$ 10,650.00 Events \$ 4,850.00 Office Expenses \$ 1,400.00 Travel, meetings, education & food \$ 8,650.00 Misc expenses \$ 770.00 Marketing & Promotion \$ 1,150.00 Fundraising \$ 650.00 Net Operating Revenue \$ 4,885.00	Total Contributed support	\$	131,000.00
Intensive Training	Earned revenues		
Education Revenue - Other \$ 800.00 Total Education/Seminars \$ 36,200.00 Program fees VLPA \$ 500.00 Arts Board Matching \$ 13,500.00 Fiscal Sponsorship Fees \$ 25,250.00 Total Program fees \$ 39,250.00 Membership dues \$ 5,970.00 Interest \$ 170.00 Total Earned revenues \$ 81,590.00 Total Revenue \$ 212,590.00 Gross Profit \$ 212,590.00 Expenditures \$ 1,000.00 Expenditures \$ 1,000.00 Programs \$ 1,000.00 Education/Seminars \$ 25,750.00 Other personnel expenses \$ 10,650.00 Events \$ 4,850.00 Office Expenses \$ 1,400.00 Travel, meetings, education & food \$ 8,650.00 Misc expenses \$ 6,735.00 Business expenses \$ 770.00 Marketing & Promotion \$ 1,150.00 Fundraising \$ 650.00 Total Expenditures \$ 207,705.00 Net Operating Revenue	Monthly Seminars	\$	9,750.00
Total Education/Seminars \$ 36,200.00 Program fees \$ 500.00 VLPA \$ 500.00 Arts Board Matching \$ 13,500.00 Fiscal Sponsorship Fees \$ 25,250.00 Total Program fees \$ 39,250.00 Membership dues \$ 5,970.00 Interest \$ 170.00 Total Earned revenues \$ 31,590.00 Total Revenue \$ 212,590.00 Gross Profit \$ 212,590.00 Expenditures \$ 146,100.00 Programs \$ 1,000.00 Education/Seminars \$ 25,750.00 Other personnel expenses \$ 10,650.00 Events \$ 4,850.00 Office Expenses \$ 1,400.00 Travel, meetings, education & food \$ 8,650.00 Marketing & Promotion \$ 1,150.00 Fundraising \$ 650.00 Net Operating Revenue \$ 4,885.00	Intensive Training	\$	25,650.00
Program fees VLPA \$ 500.00 Arts Board Matching \$ 13,500.00 Fiscal Sponsorship Fees \$ 25,250.00 Total Program fees \$ 39,250.00 Membership dues \$ 5,970.00 Interest \$ 170.00 Total Earned revenues \$ 81,590.00 Total Revenue \$ 212,590.00 Gross Profit \$ 212,590.00 Expenditures \$ 1,000.00 Expenditures \$ 1,000.00 Programs \$ 1,000.00 Education/Seminars \$ 25,750.00 Other personnel expenses \$ 10,650.00 Events \$ 4,850.00 Office Expenses \$ 1,400.00 Travel, meetings, education & food \$ 8,650.00 Marketing & Promotion \$ 1,150.00 Fundraising \$ 650.00 Net Operating Revenue \$ 4,885.00	Education Revenue - Other	\$	800.00
VLPA \$ 500.00 Arts Board Matching \$ 13,500.00 Fiscal Sponsorship Fees \$ 25,250.00 Total Program fees \$ 39,250.00 Membership dues \$ 5,970.00 Interest \$ 170.00 Total Earned revenues \$ 81,590.00 Total Revenue \$ 212,590.00 Gross Profit \$ 212,590.00 Expenditures \$ 146,100.00 Programs \$ 1,000.00 Education/Seminars \$ 25,750.00 Other personnel expenses \$ 10,650.00 Events \$ 4,850.00 Office Expenses \$ 1,400.00 Travel, meetings, education & food \$ 8,650.00 Misc expenses \$ 6,735.00 Business expenses \$ 770.00 Marketing & Promotion \$ 1,150.00 Fundraising \$ 650.00 Net Operating Revenue \$ 4,885.00	Total Education/Seminars	\$	36,200.00
Arts Board Matching \$ 13,500.00 Fiscal Sponsorship Fees \$ 25,250.00 Total Program fees \$ 39,250.00 Membership dues \$ 5,970.00 Interest \$ 170.00 Total Earned revenues \$ 81,590.00 Total Revenue \$ 212,590.00 Gross Profit \$ 212,590.00 Expenditures \$ 1,000.00 Expenditures \$ 1,000.00 Programs \$ 1,000.00 Education/Seminars \$ 25,750.00 Other personnel expenses \$ 10,650.00 Events \$ 4,850.00 Office Expenses \$ 1,400.00 Travel, meetings, education & food \$ 8,650.00 Misc expenses \$ 6,735.00 Business expenses \$ 770.00 Marketing & Promotion \$ 1,150.00 Fundraising \$ 650.00 Total Expenditures \$ 207,705.00 Net Operating Revenue \$ 4,885.00	Program fees		
Fiscal Sponsorship Fees \$ 25,250.00 Total Program fees \$ 39,250.00 Membership dues \$ 5,970.00 Interest \$ 170.00 Total Earned revenues \$ 212,590.00 Total Revenue \$ 212,590.00 Gross Profit \$ 212,590.00 Expenditures \$ 146,100.00 Programs \$ 1,000.00 Education/Seminars \$ 25,750.00 Other personnel expenses \$ 10,650.00 Events \$ 4,850.00 Office Expenses \$ 1,400.00 Travel, meetings, education & food \$ 8,650.00 Misc expenses \$ 6,735.00 Business expenses \$ 770.00 Marketing & Promotion \$ 1,150.00 Fundraising \$ 650.00 Total Expenditures \$ 207,705.00 Net Operating Revenue \$ 4,885.00	VLPA	\$	500.00
Total Program fees \$ 39,250.00 Membership dues \$ 5,970.00 Interest \$ 170.00 Total Earned revenues \$ 81,590.00 Total Revenue \$ 212,590.00 Gross Profit \$ 212,590.00 Expenditures \$ 146,100.00 Programs \$ 1,000.00 Education/Seminars \$ 25,750.00 Other personnel expenses \$ 10,650.00 Events \$ 4,850.00 Office Expenses \$ 1,400.00 Travel, meetings, education & food \$ 8,650.00 Misc expenses \$ 67,735.00 Business expenses \$ 770.00 Marketing & Promotion \$ 1,150.00 Fundraising \$ 650.00 Total Expenditures \$ 207,705.00 Net Operating Revenue \$ 4,885.00	Arts Board Matching	\$	13,500.00
Membership dues \$ 5,970.00 Interest \$ 170.00 Total Earned revenues \$ 81,590.00 Total Revenue \$ 212,590.00 Gross Profit \$ 212,590.00 Expenditures \$ 146,100.00 Programs \$ 1,000.00 Education/Seminars \$ 25,750.00 Other personnel expenses \$ 10,650.00 Events \$ 4,850.00 Office Expenses \$ 1,400.00 Travel, meetings, education & food \$ 8,650.00 Misc expenses \$ 6,735.00 Business expenses \$ 770.00 Marketing & Promotion \$ 1,150.00 Fundraising \$ 650.00 Total Expenditures \$ 207,705.00 Net Operating Revenue \$ 4,885.00	Fiscal Sponsorship Fees	\$	25,250.00
Interest \$ 170.00 Total Earned revenues \$ 81,590.00 Total Revenue \$ 212,590.00 Gross Profit \$ 212,590.00 Expenditures \$ 146,100.00 Programs \$ 1,000.00 Education/Seminars \$ 25,750.00 Other personnel expenses \$ 10,650.00 Events \$ 4,850.00 Office Expenses \$ 1,400.00 Travel, meetings, education & food \$ 8,650.00 Misc expenses \$ 6,735.00 Business expenses \$ 770.00 Marketing & Promotion \$ 1,150.00 Fundraising \$ 650.00 Total Expenditures \$ 207,705.00 Net Operating Revenue \$ 4,885.00	Total Program fees	\$	39,250.00
Total Earned revenue \$ 81,590.00 Total Revenue \$ 212,590.00 Gross Profit \$ 212,590.00 Expenditures \$ 146,100.00 Staff & related expenses \$ 1,000.00 Programs \$ 25,750.00 Other personnel expenses \$ 10,650.00 Events \$ 4,850.00 Office Expenses \$ 1,400.00 Travel, meetings, education & food \$ 8,650.00 Misc expenses \$ 6,735.00 Business expenses \$ 770.00 Marketing & Promotion \$ 1,150.00 Fundraising \$ 650.00 Total Expenditures \$ 207,705.00 Net Operating Revenue \$ 4,885.00	Membership dues	\$	5,970.00
Total Revenue \$ 212,590.00 Gross Profit \$ 212,590.00 Expenditures \$ 146,100.00 Programs \$ 1,000.00 Education/Seminars \$ 25,750.00 Other personnel expenses \$ 10,650.00 Events \$ 4,850.00 Office Expenses \$ 1,400.00 Travel, meetings, education & food \$ 8,650.00 Misc expenses \$ 6,735.00 Business expenses \$ 770.00 Marketing & Promotion \$ 1,150.00 Fundraising \$ 650.00 Total Expenditures \$ 207,705.00 Net Operating Revenue \$ 4,885.00	Interest	\$	170.00
Gross Profit \$ 212,590.00 Expenditures \$ 146,100.00 Programs \$ 1,000.00 Education/Seminars \$ 25,750.00 Other personnel expenses \$ 10,650.00 Events \$ 4,850.00 Office Expenses \$ 1,400.00 Travel, meetings, education & food \$ 8,650.00 Misc expenses \$ 6,735.00 Business expenses \$ 770.00 Marketing & Promotion \$ 1,150.00 Fundraising \$ 650.00 Total Expenditures \$ 207,705.00 Net Operating Revenue \$ 4,885.00	Total Earned revenues	\$	81,590.00
Expenditures Staff & related expenses \$ 146,100.00 Programs \$ 1,000.00 Education/Seminars \$ 25,750.00 Other personnel expenses \$ 10,650.00 Events \$ 4,850.00 Office Expenses \$ 1,400.00 Travel, meetings, education & food \$ 8,650.00 Misc expenses \$ 6,735.00 Business expenses \$ 770.00 Marketing & Promotion \$ 1,150.00 Fundraising \$ 650.00 Total Expenditures \$ 207,705.00 Net Operating Revenue \$ 4,885.00	Total Revenue	\$	212,590.00
Staff & related expenses \$ 146,100.00 Programs \$ 1,000.00 Education/Seminars \$ 25,750.00 Other personnel expenses \$ 10,650.00 Events \$ 4,850.00 Office Expenses \$ 1,400.00 Travel, meetings, education & food \$ 8,650.00 Misc expenses \$ 6,735.00 Business expenses \$ 770.00 Marketing & Promotion \$ 1,150.00 Fundraising \$ 650.00 Total Expenditures \$ 207,705.00 Net Operating Revenue \$ 4,885.00	Gross Profit	\$	212,590.00
Programs \$ 1,000.00 Education/Seminars \$ 25,750.00 Other personnel expenses \$ 10,650.00 Events \$ 4,850.00 Office Expenses \$ 1,400.00 Travel, meetings, education & food \$ 8,650.00 Misc expenses \$ 6,735.00 Business expenses \$ 770.00 Marketing & Promotion \$ 1,150.00 Fundraising \$ 650.00 Total Expenditures \$ 207,705.00 Net Operating Revenue \$ 4,885.00	Expenditures		
Education/Seminars \$ 25,750.00 Other personnel expenses \$ 10,650.00 Events \$ 4,850.00 Office Expenses \$ 1,400.00 Travel, meetings, education & food \$ 8,650.00 Misc expenses \$ 6,735.00 Business expenses \$ 770.00 Marketing & Promotion \$ 1,150.00 Fundraising \$ 650.00 Total Expenditures \$ 207,705.00 Net Operating Revenue \$ 4,885.00	Staff & related expenses	\$	146,100.00
Other personnel expenses \$ 10,650.00 Events \$ 4,850.00 Office Expenses \$ 1,400.00 Travel, meetings, education & food \$ 8,650.00 Misc expenses \$ 6,735.00 Business expenses \$ 770.00 Marketing & Promotion \$ 1,150.00 Fundraising \$ 650.00 Total Expenditures \$ 207,705.00 Net Operating Revenue \$ 4,885.00	Programs	\$	1,000.00
Events \$ 4,850.00 Office Expenses \$ 1,400.00 Travel, meetings, education & food \$ 8,650.00 Misc expenses \$ 6,735.00 Business expenses \$ 770.00 Marketing & Promotion \$ 1,150.00 Fundraising \$ 650.00 Total Expenditures \$ 207,705.00 Net Operating Revenue \$ 4,885.00	Education/Seminars	\$	25,750.00
Office Expenses \$ 1,400.00 Travel, meetings, education & food \$ 8,650.00 Misc expenses \$ 6,735.00 Business expenses \$ 770.00 Marketing & Promotion \$ 1,150.00 Fundraising \$ 650.00 Total Expenditures \$ 207,705.00 Net Operating Revenue \$ 4,885.00	Other personnel expenses	\$	10,650.00
Travel, meetings, education & food \$ 8,650.00 Misc expenses \$ 6,735.00 Business expenses \$ 770.00 Marketing & Promotion \$ 1,150.00 Fundraising \$ 650.00 Total Expenditures \$ 207,705.00 Net Operating Revenue \$ 4,885.00	Events	\$	4,850.00
Misc expenses \$ 6,735.00 Business expenses \$ 770.00 Marketing & Promotion \$ 1,150.00 Fundraising \$ 650.00 Total Expenditures \$ 207,705.00 Net Operating Revenue \$ 4,885.00	Office Expenses	\$	1,400.00
Business expenses \$ 770.00 Marketing & Promotion \$ 1,150.00 Fundraising \$ 650.00 Total Expenditures \$ 207,705.00 Net Operating Revenue \$ 4,885.00	Travel, meetings, education & food	\$	8,650.00
Marketing & Promotion \$ 1,150.00 Fundraising \$ 650.00 Total Expenditures \$ 207,705.00 Net Operating Revenue \$ 4,885.00	Misc expenses	\$	6,735.00
Fundraising \$ 650.00 Total Expenditures \$ 207,705.00 Net Operating Revenue \$ 4,885.00	Business expenses	\$	770.00
Total Expenditures \$ 207,705.00 Net Operating Revenue \$ 4,885.00	Marketing & Promotion	\$	1,150.00
Net Operating Revenue \$ 4,885.00	Fundraising	\$	650.00
	Total Expenditures	\$	207,705.00
Net Revenue \$ 4,885.00	Net Operating Revenue	\$	4,885.00
	Net Revenue	\$	4,885.00