

Arts & Business Council of Greater Nashville, Inc.
FY20 Projected Budget
 July 1, 2019 - June 30, 2020

	FY20 BUDGET
	(7/1/19-6/30/20)
Revenue	
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	
Monthly Seminars	\$ 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	
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
Net Revenue	\$ 4,885.00