

Budget Component	BUDGET
<b>REVENUE</b>	
<b>Program Revenue</b>	
ALIAS Concert proceeds	\$6,000
Fees from other performances	\$600
<b>TOTAL</b>	<b>\$6,600</b>
<b>Fund Raising Income</b>	
Individual Contributions	\$12,000
Corporate Contributions/Sponsorships	\$5,000
Fund Raising Event(s)	\$3,000
Cash Box Reimbursement	\$400
CD Sales	\$50
Other Income (Amazon Smile, Kroger)	\$30
<b>TOTAL</b>	<b>\$20,480</b>
<b>Grants income</b>	
Predators Foundation	\$0
MNAC Core Ops Support	\$8,000
TAC	\$6,500
Kissinger	\$0
HCA	\$0
Frist	\$0
CFMT	\$7,000
NEA	\$0
Copeland Fund	\$0
Danner Foundation	\$0
Washington Foundation, Inc	\$0
Ingram Foundation	\$1,000
Patricia & Rodes Hart Foundation	\$0
<b>TOTAL</b>	<b>\$22,500</b>
<b>TOTAL REVENUE</b>	<b>\$49,580</b>
<b>EXPENSES</b>	
<b>Program Expenses</b>	
Concert refreshments	\$300
Musicians' compensation	\$0
Rental of performance space (costs of crew)	\$500
Performance material	\$300
Instrument moving	\$150
Commissioning Fund	\$0
Guest artist travel	\$0
Programs	\$500
Advertising	\$500
Other performances musician compensation	\$400
Cash Box	\$400
<b>TOTAL</b>	<b>\$3,050</b>
<b>Fundraising Expenses</b>	
Mailing Supplies & promotion	\$1,000
Special Events	\$1,000
<b>TOTAL</b>	<b>\$2,000</b>
<b>AIC Expenses</b>	
Musicians' compensation	\$6,000
<b>TOTAL</b>	<b>6,000.00</b>
<b>Staffing &amp; Consultants</b>	
Managing Director	\$10,000
General Manager & Operations Director	\$0
Artistic Director	\$10,000
Social media consultant/writer	\$0
AIC Coordinator	\$8,400
Grant Writing	\$0
Accounting Fees	\$1,000
Website/enewsletter maintenance/design	\$0
Professional Services	\$0
<b>TOTAL</b>	<b>\$29,400</b>
<b>G&amp;A Expenses</b>	
Office Supplies	\$250
Office Space Lease	\$3,900
Technical Supplies & Equipment	\$500
Webhosting/Domain maintenance	\$275
Online Service Fees (PayPal, Square, Stripe)	\$125
Professional Memberships	\$500
Development Entertainment	\$500
Insurance/Licenses	\$1,700
<b>TOTAL</b>	<b>\$7,750</b>
<b>TOTAL EXPENSES</b>	<b>\$48,200</b>
<b>NET TOTAL</b>	<b>\$1,380</b>