

Rejoice School of Ballet

FY22 Budget Projections

Income		Expenses		
tuition		Salaries		
school year 21/22	\$16,500.00	Administrative staff	\$123,894.00	
summer classes	\$612.00	Faculty	\$35,177.00	
junior intensive	\$420.00	payroll taxes	\$12,169.00	
senior intensive	\$1,200.00	Total	\$171,240.00	
school year 22/23	\$14,000.00			
	\$32,732.00	Rental Costs		
		Rent at Dalewood	\$12,000.00	
Ticket Sales		rent at 4th story theater	\$3,000.00	
Carnival of the Animals	\$3,800.00	Community Center percentage	\$315.00	
Recital	\$1,760.00	total	\$15,315.00	
summer showcase	\$400.00			
		Insurance		
		Insurance	\$550.00	
Summer Fundraiser	\$20,000.00	Director and Officers Insurance	\$800.00	
Fall Fundraiser	\$20,000.00	Workers Comp	\$700.00	
Small group salon style initiatives	\$2,000.00	Total	\$2,050.00	
Donation Revenue		Legal/Professional Fees		
All individuals, grants, etc	\$130,991.00	Tax Prep	\$800.00	
		CPA	\$5,024.00	
Government Covid grant through TAC	\$12,150.00	Grant Writer	\$9,000.00	
		Paychex	\$2,040.00	
Total Income	\$223,833.00	Background Checks	\$500.00	
		Network for good	\$623.00	
		Bloomerang	\$1,784.00	
		Emma	\$462.00	
		Tickets	\$373.00	
		independent contractor hires	\$3,000.00	
		Credit Card and Donation Fees	\$1,500.00	
		Weebly	\$300.00	
		Total	\$25,406.00	
		Dues and Memberships		
		CNM	\$175.00	
		ASCAP	\$221.00	
		Americans for the Arts	\$150.00	
		Tennesseans for the Arts	\$200.00	
		Total	\$746.00	
		Miscellaneous Expenses		
		office supplies	\$2,000.00	
		dancewear supplies	\$1,500.00	
		Marketing supplies	\$1,500.00	
		costumes	\$1,000.00	
		volunteer appreciation	\$500.00	
		Total	\$6,500.00	
		Total Expenses	\$221,257.00	