

PROJECTED REVENUE	FY24
Board Member Contributions	\$100.00
Corporate Donations	\$17,500.00
Special Event Fundraisers	\$2,500.00
Grant Contributions	\$17,500.00
Individual Donations	\$2,000.00
Program Services	\$1,400.00
Merchandise Sales	\$100.00
Miscellaneous	\$0.00
TOTAL	\$41,100.00
PROJECTED EXPENSES	FY24
Membership Dues	\$3,750.00
Government Fees	\$80.00
Insurance	\$1,000.00
Advertising	\$500.00
Content Development	\$0.00
Design	\$500.00
Signage	\$250.00
Online Services	\$250.00
Permanent Staff	\$13,000.00
Program Personell	\$13,200.00
Program Services	\$500.00
Musical Instruments	\$150.00
Equipment - Capital Exp	\$300.00
Equipment / Sound - Rental Exp	\$500.00
Storage Unit - Space Lease	\$1,788.00
Administrative	\$200.00
Printing	\$500.00
Misc.	\$150.00
Development Expenses	\$500.00
Non-fundraising Events	
TOTAL:	\$37,118.00
INCOME / (LOSS):	\$3,982.00