

abrasiveMedia Budget

FISCAL YEAR **2016**
Projected

REVENUE

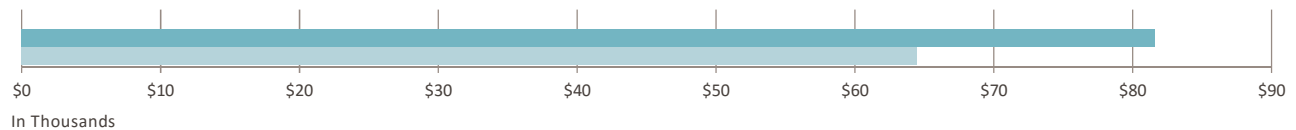
■ FY 2016 COLUMN2 ■ FY 2016 PROPOSED ■ FY 2015 PRIOR YEAR



REVENUE	FY 2015 PRIOR YEAR	FY 2016 PROPOSED	FY 2016 +/- PRIOR YEAR
Contributions & Grants	21188.00	30000.00	8812.00
Residency & Programming	34658.00	45000.00	10342.00
Prior Surplus	14239.72	6510.00	(7729.72)
TOTALS	\$70,085.72	\$81,510.00	\$11,424.28

EXPENSES

■ FY 2016 ACTUAL ■ FY 2016 PROPOSED ■ FY 2015 PRIOR YEAR



EXPENSES	FY 2015 PRIOR YEAR	FY 2016 PROPOSED	FY 2016 ACTUAL	FY 2016 +/- PRIOR YEAR
Wages/Salaries	17,311.00	28,000.00	0.00	10,689.00
Benefits	100.00	500.00	0.00	400.00
Occupancy (Rent + Remaining Facility Overhead)	13,852.00	15,000.00	0.00	1,148.00
Fundraising	1,504.00	2,000.00	0.00	496.00
Programs	25,611.00	27,000.00	0.00	1,389.00
Marketing/advertising	1,400.00	1,600.00	0.00	200.00
Insurance	1,583.00	3,000.00	0.00	1,417.00
IT/Web	1,500.00	1,500.00	0.00	0.00
Equipment	600.00	500.00	0.00	(100.00)
Supplies	1,000.00	1,000.00	0.00	0.00
Special Events		1,500.00	0.00	1,500.00
TOTALS	\$64,461.00	\$81,600.00	\$0.00	\$17,139.00