

| <b>FY 2020 YEAR MONTHS</b>                | <b>JULY -JUNE OF EACH YEAR</b> |                  |
|---|--------------------------------|------------------|
| <b>ANNUAL BUDGET</b>                      |                                |                  |
|   |                                |                  |
| <b>BUDGET FOR FY 2020</b>                 |                                | <b>JUL-JUN</b>   |
| <b>INCOME:</b>                            |                                |                  |
| MEMBERSHIP DUES                           |                                | 4,980.00         |
| ENTRY FEES for OPEN CALL<br>(goal)        |                                | 2,500.00         |
| DONATIONS (GOAL)                          |                                | 5,000.00         |
| GRANTS (GOAL)                             |                                | 2,000.00         |
| <b>GROSS INCOME TOTAL</b>                 |                                | <b>14,480.00</b> |
|   |                                |                  |
| <b>EXPENSES:</b>                          |                                |                  |
| RENT                                      |                                | 6,804.00         |
| INSURANCE                                 |                                | 315.00           |
| WIFI                                      |                                | 204.00           |
| HONORARIUM FOR<br>ARTISTS                 |                                | 2,500.00         |
| ALTERNATIVE ART SPACE<br>EXCHANGE PROGRAM |                                | 1,000.00         |
| Writer in Residence                       |                                | 1000.00          |
| Year End Book for sale &<br>donor gifts   |                                | 500.00           |
| Merchandise for sale &<br>donor gifts     |                                | 300.00           |
| Gallery Upkeep &<br>Technology            |                                | 500.00           |
| Fundraising Expenses                      |                                | 500.00           |
| Community Outreach                        |                                | 500.00           |
| Administration Fees                       |                                | 240.00           |
| <b>TOTAL EXPENSES</b>                     |                                | <b>14,363.00</b> |
|   |                                |                  |
| <b>NET INCOME</b>                         |                                | <b>117.00</b>    |
|   |                                |                  |