

		2010 Budget
<b>INCOME</b>		
<b>Festival</b>	Admissions	70,000
	Advertise	-
	Entry Fees	50,000
	Merchandise Inc	1,500
	Sponsorships	80,000
	total	201,500
<b>Fundraising</b>	Contribution	5,000
	Program Fees	250
	Sustaining Sponsorships	-
	total	5,250
<b>Grants</b>	Academy Grant	25,000
	Community Foundation	5,000
	Frist	-
	Memorial Foundation	2,500
	Metro Arts	56,000
	NEA	8,000
	Ragsdale	15,000
	TAC - At Risk	5,000
	TAC - GOS	22,000
	Target	5,000
	total	143,500
<b>Memberships</b>	Fundraising Events	35,000
	Patron Party Income	10,000
	Memberships	52,000
	total	97,000
	<b>Grand total</b>	<b>447,250</b>
<b>EXPENSES</b>		
<b>Festival</b>	Advertise Exp	-
	Awards	17,500
	Contract Serv.	35,500
	Equip Rent	16,200
	Event Expenses	30,000
	Event Insurance	6,000
	Film Postage	9,000
	Film Rental	5,000
	Guest Hotel/Travel	46,000
	Marketing	2,800
	Merchandise Exp	1,500
	Printing	14,000

	Publicity	12,000
	Supplies	5,000
	Ticket System	6,000
	Theater Rental	10,000
	Transportation Expenses	1,200
	total	217,700
<b>Memb. Exp.</b>	Membership Card Exp.	2,000
	Membership Event Exp.	7,000
	Membership Postage	400
	Patron Party Expenses	1,000
	total	10,400
<b>Org. Expenses</b>	Accounting Fees	3,600
	TAC-At Risk	7,500
	Bank Fees	1,000
	Credit Card Fees	5,500
	Dues, Fees & Subs	3,000
	Fundraising Expenses	6,836
	Gifts	400
	Insurance	3,300
	IT Expenses	600
	Meals & Entertainment	2,000
	Parking/Mileage	-
	Payroll Expense	3,000
	Postage	1,200
	Printing	1,000
	Promotion	1,500
	Publicity	4,000
	Rent	13,000
	Supplies	2,000
	Telephone	4,500
	Website	2,000
	total	65,936
<b>Salaries</b>	FICA	9,520
	Health Insur	12,744
	Salary	124,450
	total	146,714
<b>Travel</b>	Employee Hotel	3,000
	Employee Meals	1,500
	Employee Travel	2,000
	total	6,500
	<b>grand total</b>	<b>447,250</b>