

**OZ Arts Inc**  
**Operating Budget - Preliminary**  
**2019 - 2020**

<b>REVENUE</b>	<b>19-20</b>
Individual Contributions	\$ 700,000
Affiliated Member Contributions	235,000
Foundation Contributions	100,000
Government Grants	100,000
Corporate Contributions	130,000
Fundraising Events	
Conversations	40,000
CigArt	60,000
Ticket Sales	110,000
<b>TOTAL REVENUE</b>	<b>\$ 1,475,000</b>
<b>EXPENDITURES</b>	
Administrative/Fundraising	\$ 80,000
Personnel	450,000
Artistic Programs	635,000
Ticketing Fees	17,500
Professional Fees (Accounting/Legal/Consulting)	105,000
Marketing/Advertising	125,000
Travel/Meals/Lodging	45,000
Facility/Maintenance	17,500
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,475,000</b>
<b>REVENUE OVER / (UNDER) EXPENDITURES</b>	<b>\$ -</b>

