

Rejoice School of Ballet					
2021 Budget					
Income			Expenses		
	Tuition			ED Salary	\$50,000.00
	Summer Program	\$6,000.00		ED Benefits (Ins., Reim., Retire.)	\$3,684.00
	School Year	\$20,000.00		Total	\$53,684.00
	Total	\$26,000.00		Administrative Staff Salaries	
	Ticket Sales			School Assistant	\$3,400.00
	Ballet	\$4,000.00		Marketing and Comm. Director	\$20,000.00
	May Recital	\$2,000.00		Adminstrative Assistant	\$6,000.00
	Summer Recital	\$500.00		Program Support	\$2,000.00
	Total	\$6,500.00		Teacher Salaries	\$46,000.00
				Total	\$77,400.00
	Donations and concessions	\$2,000.00		Spring Ballet	
				Venue	\$2,000.00
	Individuals	\$25,000.00		Videographer	\$4,000.00
	Monthly Giving	\$13,000.00		Reception & food for rehearsals	\$500.00
	Business Contributions	\$4,000.00		Printing	\$500.00
	HCA Matching Gifts & Employee Gifts	\$7,088.00		Marketing	\$1,000.00
	Matching Funds	\$2,000.00		Costumes	\$300.00
	Churches			Gerald Watson	\$4,000.00
	CCN	\$4,500.00		Asst. Dir.and Teachers	\$3,000.00
	Woodmont Christian Church	\$2,000.00		Taxes	\$300.00
	Village Chapel	\$2,000.00		Misc.	\$500.00
	Westminster Presbyterian Church	\$3,000.00		Drummers	\$1,500.00
	City Church East	\$4,000.00		Total	\$17,600.00
	West End United Methodist Church	\$3,000.00		Summer Program	
	New Churches	\$4,000.00		Teachers	\$11,100.00
	Total	\$22,500.00		Taxes	\$875.00
	Foundations			Dance Wear	\$200.00
	HCA	\$5,000.00		Snacks	\$200.00
	Phillips	\$3,000.00		Performance	\$500.00
	Village Fund	\$1,000.00		Costumes	\$500.00
	Amerigroup	\$1,000.00		Total	\$13,375.00
	Giving Circle	\$5,000.00			
	Memorial Foundation	\$5,000.00		Food-student snacks/volun/staff	\$800.00
	Holloway Family Foundation	\$6,000.00		Volunteer Appreciation	\$300.00
	Community Foundation	\$5,000.00		Program Supplies	\$1,000.00

	TAC	\$6,819.00		Utilities	\$10,120.00
	Center for Non-profit Management	\$1,500.00			
	Geodis	\$1,000.00		Four Pillars Programming	\$6,000.00
	West End United Methodist Church	\$4,000.00			
	Boyd Family Foundation	\$5,000.00		Insurance	\$550.00
	New Foundations	\$10,000.00		Director and Officers Insurance	\$800.00
	Total	\$59,319.00		Workers Comp	\$700.00
				Office Supplies	\$2,000.00
	Big Payback	\$3,000.00		Telephone/Internet	\$1,680.00
	Dinner	\$25,000.00		Taxes	\$10,000.00
	Spring Campaign	\$12,000.00		Dance Wear	\$1,500.00
	Year-end Campaign	\$12,000.00		Costumes	\$1,000.00
	2 new Fundraisers	\$12,000.00		Recital	\$5,000.00
				Moving floor to Firs Church and back	\$1,000.00
				Postage	\$500.00
	Total	\$64,000.00		Credit Card and Donation Fees	\$1,500.00
				Total	\$44,450.00
	Total Income	\$231,407.00		Legal/Professional Fees	
				Tax Prep	\$700.00
				CPA	\$4,500.00
				ASCAP	\$205.00
				Paychex	\$1,600.00
				Background Checks	\$500.00
				Total	\$7,505.00
				Dues and Memberships	
				CNM	\$175.00
				Americans for the Arts	\$150.00
				Tennesseans for the Arts	\$200.00
				Total	\$525.00
				Grant Writer	\$7,600.00
				Marketing Materials	\$1,500.00
				MyEmma	\$290.00
				Total	\$9,390.00
				Fundraising	
				dinner	\$4,000.00
				Spring Campaign	\$500.00
				Fall Campaign	\$500.00
				2 new Fundraisers	\$1,000.00
				Network for Good	\$1,200.00

				Donor Appreciation	\$250.00
				Total	\$7,450.00
				Total Expenses	\$231,379.00