

Rejoice School of Ballet					
2020 Budget					
Income			Expenses		
	Tuition			ED Salary	\$50,000.00
	Summer Program	\$9,000.00		ED Benefits (Ins., Reim., Retire.)	\$3,684.00
	School Year	\$30,000.00		Total	\$53,684.00
	Total	\$39,000.00		Administrative Staff Salaries	
	Ticket Sales			School Assistant	\$3,400.00
	Ballet	\$8,000.00		Marketing and Comm. Director	\$20,000.00
	May Recital	\$2,000.00		Adminstrative Assistant	\$6,000.00
	Summer Recital	\$445.00		Program Support	\$2,000.00
	Total	\$10,445.00		Teacher Salaries	\$46,000.00
				Total	\$77,400.00
	Donations and concessions	\$5,000.00		Spring Ballet	
				Venue	\$4,700.00
	Individuals	\$20,000.00		Videographer	\$300.00
	Monthly Giving	\$13,000.00		Reception & food for rehearsals	\$1,000.00
	Business Contributions	\$4,000.00		Printing	\$1,000.00
	HCA Matching Gifts & Employee Gifts	\$7,088.00		Marketing	\$500.00
	Matching Funds	\$2,000.00		Costumes	\$1,500.00
	Total	\$46,088.00		Scenery	\$500.00
	Churches			Gerald Watson	\$6,000.00
	CCN	\$4,500.00		Asst. Dir.and Teachers	\$2,000.00
	Woodmont Christian Church	\$2,000.00		Taxes	\$630.00
	Village Chapel	\$900.00		Misc.	\$500.00
	City Church East	\$4,000.00		Total	\$18,630.00
	West End United Methodist Church	\$3,000.00		Summer Program	
	New Churches	\$4,000.00		Teachers	\$11,100.00
	Total	\$18,400.00		Taxes	\$875.00
	Foundations			Dance Wear	\$200.00
	HCA	\$4,000.00		Snacks	\$200.00
	Phillips	\$3,000.00		Performance	\$500.00
	Village Fund	\$1,000.00		Costumes	\$500.00
	Amerigroup	\$5,000.00		Total	\$13,375.00
	Giving Circle	\$5,000.00			

	Memorial Foundation	\$5,000.00		Food-student snacks/volun/staff	\$800.00
	Holloway Family Foundation	\$5,000.00		Volunteer Appreciation	\$300.00
	Core Civic	\$10,000.00		Staff Appreciation	\$200.00
	Community Foundation	\$10,000.00		Program Supplies	\$1,000.00
	TAC	\$3,000.00		Utilities	\$10,120.00
	Predators	\$500.00		Insurance	\$550.00
	New Foundation	\$5,000.00		Director and Officers Insurance	\$800.00
	Total	\$56,500.00		Workers Comp	\$700.00
				Office Supplies	\$3,050.00
	Big Payback	\$1,500.00		Telephone/Internet	\$1,680.00
	Luncheon	\$12,000.00		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	\$10,000.00		Recital	\$900.00
	Geodis Grant	\$5,000.00		Postage	\$500.00
	Total	\$52,500.00		Credit Card and Donation Fees	\$1,500.00
				Total	\$34,600.00
	Total Income	\$227,933.00		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	
				Luncheon	\$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	\$222,559.00