

**FY17 Budget****Contributions**

4010	Government Contributions	112,505.00
4020	Small Business	-
4030	Foundation Contributions	31,000.00
4040	Individual/Chapter Contributions	6,500.00
4045	Annual Giving Campaign	29,000.00
	Subtotal Contributions	179,005.00

5100	Earned Income	-
5001	Booth Fees	179,000.00
5105	Application/Admission Fees	26,000.00
5150	Food Vendor Fees	19,200.00
5156	Other Fair Income	6,750.00
5160	Advertising Income	-
5180	Corporate Sponsorships	10,500.00
	Subtotal Earned Income	241,450.00

5310	Member Dues	27,000.00
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Total Revenue	447,455.00
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Expenses

7010	Advertising and Promotion	21,800.00
7020	Artistic Fees & Awards	26,500.00
7025	Artists Demos	5,650.00
7030	Bank Charges/Credit Card Fees	6,700.00
7040	Consulting Fees	750.00
7045	Contributions	100.00
7050	Contract Labor	15,400.00
7060	Dues & Subscriptions	2,600.00
7080	Insurance- Renters & General Liability	3,300.00
7085	Information Technology	13,000.00
7090	Janitorial	1,150.00
7100	Leases- Copier	2,300.00
7105	Licenses	4,000.00

7110	Meals & Entertainment	5,600.00
7119	Office Supplies	1,300.00
7120	Payroll Expenses	
7070	Health Insurance	13,917.00
7121	Payroll Taxes	13,500.00
7122	Salaries	174,000.00
7123	Workers Compensation insurance	800.00
7130	Payroll Fees	700.00
	Subtotal Payroll Expenses	202,917.00
7125	Misc.	165.00
7140	Postage	6,025.00
7145	Mailings	2,050.00
7151	Printing, Newsletter	2,400.00
7152	Printing, Fair-Related	6,500.00
7150	Printing- Other	5,350.00
7160	Professional Fees- audit & bookkeeping	22,000.00
7180	Rebates	5,000.00
7190	Rent	-
7191	Rent- Tent	11,500.00
7192	Rent-Janitorial (port-o-lets+golf carts)	7,000.00
7193	Rent - Space (Metro Parks)	8,200.00
7196	Rent - Office	9,000.00
7197	Rent - Storage Unit	3,100.00
7190	Rent - Other (U-Haul)	700.00
	Subtotal Rent Expenses	39,500.00
7195	Repairs & Maintenance	-
7200	Security	10,400.00
7205	Special Events Expense	-
7210	Supplies (not office related)	6,100.00
7220	Training and Development	1,100.00
7230	Travel- Mileage	3,550.00
7240	Utilities	
7241	Electric/Gas	7,200.00
7242	Telephone/ISP	3,100.00
7260	Graphic Design	8,970.00
	Total Expenses	442,477.00
	Net Income	4,978.00
	Contributions toward Working Capital (Reserves)	4,978.00
	Balance after contributions to Working Capital (Reserves)	-