

Moves & Grooves 2016 Budget

Revenue

NAZA	\$170,000
LEAPS	120,000
Elementary Schools	50,000
MDHA	15,000
Summer Camp	40,000
Recital Fees	4,000
Dance Studio	15,000
Metro Arts Grant	6,124
HCA	500
Fundraising	4,500
Gifts/Donations	1,000
Total	\$426,124

Expenses

Personnel	\$167,000.00
Rent/Lease	\$51,000.00
Supplies (Elementary Schools)	\$64,320.00
Supplies (Middle Schools)	\$72,800.00
Professional Development	\$6,000.00
Phone/Internet	\$591.00
Gas/Mileage	\$300.00
Auto Repair/Gas	\$1,500.00
Student College Tour	\$5,000.00
Student Annual Event/Rally's	\$3,500.00
Office Supplies/Incidentals	\$3,000.00
Insurance	\$4,000.00
Summer Camp Expenses	\$20,000.00
Train/Background/CPR	\$3,000.00
Website	\$750.00
Subscription	\$1,250.00
Taxes	\$20,000.00
Savings	\$0.00
TOTAL	\$424,011.00