



## 2022 Budget

### **Projected Income -**

Contributions	\$115,000.00
Music Sales	\$ 6,000.00
Live events	\$ 10,000.00
Commissions	\$ 12,500.00
Fees & Concerts	\$ 5,000.00
Royalties and other	\$ 1,500.00
TOTAL INCOME	\$150,000.00*

### **Projected Expenses -**

Music Production	\$16,000.00
Devotional Production	\$, 5,500.00
Video Production	\$ 10,000.00
Outreach / Awareness	\$ 26,000.00
Website Hosting	\$ 1,000.00
Royalty	\$ 1,850.00

Director Salary	\$ 61,086.00
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Event prep. Live events, related travel 12%	= \$ 7,500.00
Admin / Fundraising 20%	= \$12,500.00
Social Media, Interviews, media prep 15 %	= \$ 9,000.00
Podcast 12%	= \$ 7,500.00
Research 15%	= \$ 9,000.00
Producing & Admin Resources 10%	= \$ 6,000.00
Writing Resource Content 15%	= \$ 9,000.00
Other Duties 1%	= \$ 586.00

Travel	\$ 7,500.00
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Conference	\$ 2,000.00
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Accounting	\$ 6,500.00
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Office	\$ 2,850.00
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Annual subscriptions for ongoing Vendor services	\$ 1,500.00
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Postage	\$ 1,600.00
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Insurance	\$ 4,760.00
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Printing	\$ 750.00
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Misc (Registration, Compliance, etc)	\$ 1,104.00
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TOTAL EXPENSES	\$150,000.00*
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\*NOTE: Major recording/documentary project budgets are not included in annual operating budget.