

GLOBAL EDUCATION CENTER OPERATING BUDGET – 2007-2008

Revenue

Fundraising		
Individual	\$ 10,000	
Corporate	10,000	
Foundation	30,000	
Government	70,000	120,000
Memberships		
Individual	2,000	
Family	1,500	
Institutional	1,000	
Supporting	1,000	
Sustaining	1,000	
Corporate	500	5,000
Program Fees – Community		
Classes	15,000	
Concerts	15,000	
Performances	27,000	
Rehearsal Fees	15,000	
Summer Multicultural Arts Camp	3,000	75,000
Program Fees – School		
Concerts and Performances	10,000	
Cultural Presentations	5,000	
Percussion/Dance Classes/Residencies	10,000	
Teacher Training	5,000	30,000
Total Revenue		\$230,000

Expenses

Administrative Personnel	\$ 20,000	
Program Personnel	12,000	
Artistic Personnel	62,000	
Fringe Benefits	7,500	
Contracted Artists		
Community Outreach	35,000	
School Outreach	15,000	
Insurance	6,000	
Occupancy	30,000	
Equipment Rental and Maintenance	2,500	
Marketing and Public Relations	15,000	
Phone/Internet	4,500	
Postage	1,200	
Printing/Publications	4,500	
Venue Rental for Concerts	3,000	
Travel – Guest Artists & Accessibility	3,000	
Supplies	3,800	
Miscellaneous fees, taxes, accounting, etc.	5,000	
Total Expenses		\$230,000

Our Capital Campaign is not reflected in this budget, but has built into it the raising of cash reserves to cover building maintenance and repair.

This budget has been adopted and approved by the Board of Directors of the Global Education Center.