

Projected Budget FY 2007-08

July 08- June 09

Cash revenues

Earned income

Admission charges, subscriptions, box office receipts	28,300.00
Teaching income	17,000.00

TOTAL earned income	45,300.00
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Unearned income

Fundraising	32,307.00
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Grants

MNAC Basic Op Grant	13,554.00
MNAC Creation Grant	0.00
Tennessee Arts Commission Grant	12,199.00

Total prior year carry-over funds	0
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TOTAL unearned income & grants	58,060.00
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TOTAL CASH REVENUES	103,360.00
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Expenditures

Personnel

Administrative	
Producing Artistic Director	22,000.00
Founding Artistic Director	12,800.00

Professional s services fees

Artistic	15,450.00
Technical & other	10,320.00

Space rental	12,600.00
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Travel & transportation	1,170.00
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Other operating expenses

Equipment rental	2,800.00
Supplies & materials	4,220.00
Promotion & printing	22,000.00

TOTAL EXPENDITURES	103,360.00
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