

**Intersection**  
**Approved Budget 2021-2022**

<b>REVENUE AND SUPPORT</b>	<b>FY 2022</b>
<b>Earned revenue</b>	
Ticket sales and subscriptions	\$10,000
Performance fees	\$3,200
Advertising	\$1,000
<b>Contributed support</b>	
Government and foundation grants	\$63,250
Corporate support	\$10,000
Individual contributions	\$24,250
In-kind support	\$500
<b>TOTAL REVENUE AND SUPPORT</b>	<b>\$112,200</b>
<b>EXPENSES</b>	
<b>Program expenses: Personnel</b>	
Musicians and guest artists	\$41,750
Artistic Director	\$13,200
Other production staff	\$13,000
Education program faculty and curriculum development	\$1,300
<b>Program expenses: Other</b>	
Artist commissions	\$12,150
Travel	\$1,500
Performance and rehearsal space	\$2,000
Music purchase, rental, and licensing fees	\$3,400
Educational materials and equipment	\$200
Marketing and promotion	\$2,050
Photography and video	\$5,400
Other production	\$2,500
<b>Total program expenses</b>	<b>\$98,450</b>
<b>Administrative expenses</b>	
Administrative staff	\$7,500
Insurance and fees	\$2,900
Office supplies, materials, and equipment	\$1,300
Professional development and dues	\$200
Storage	\$1,800
<b>Total administrative expenses</b>	<b>\$13,700</b>
<b>TOTAL EXPENSES</b>	<b>\$112,150</b>
<b>NET GAIN (LOSS)</b>	<b>\$50</b>