

REJOICE SCHOOL OF BALLET
2019 Budget

INCOME

Tuition	
Summer program	\$ 11,658.00
School year program	\$ 29,337.00
	<u>\$ 40,995.00</u>
Tickets	
Recital	\$ 1,375.00
Ballet	\$ 6,135.00
	<u>\$ 7,510.00</u>
Contributions at Recital, Ballet & Summer Program	\$ 8,000.00
Individuals	\$ 20,000.00
Monthly giving	\$ 14,000.00
Business contributions	\$ 5,000.00
United Way	\$ 2,000.00
HCA matching gifts & employee gifts	\$ 7,088.00
Matching funds	\$ 4,400.00
Churches	
Christ Church	\$ 5,400.00
Woodmont Christian	\$ 2,000.00
St. B's	\$ 2,000.00
Village Church	\$ 1,400.00
City Church East	\$ 4,000.00
New Churches	\$ 6,000.00
	<u>\$ 20,800.00</u>
Foundations	
HCA	\$ 4,000.00
Phillips	\$ 3,000.00
Community Foundation CoreCivic	\$ 10,000.00
Village Fund	\$ 1,000.00
Amerigroup	\$ 5,000.00
Giving Circle	\$ 5,000.00
Memorial Foundation	\$ 5,000.00
Holloway Family Foundation	\$ 5,000.00
ABC	\$ 1,400.00
Predators Foundation	\$ 1,000.00
New foundations	\$ 5,000.00
	<u>\$ 45,400.00</u>
GoFundMe	\$ 1,500.00
Big Payback	\$ 2,000.00
Luncheon	\$ 20,000.00
Spring campaign	\$ 10,800.00
Year-end campaign	\$ 10,000.00
New fundraiser	\$ 5,000.00
TOTAL INCOME	<u><u>\$ 224,493.00</u></u>

EXPENDITURES

Executive Director/Principal		
Salary	\$ 50,000.00	
		\$100/month directly deposited into Director's IRA (\$1,200 total) + \$137/month for United Healthcare Insurance (\$1,644 total) + \$600 gas reimbursement
Benefits	\$ 3,444.00	
	<u>\$ 53,444.00</u>	
Administrative Staff - Salaries		
School Assistant	\$ 3,400.00	
Marketing & Communications Director	\$ 20,000.00	
Administrative Assistant	\$ 6,000.00	8 hours/week @ \$15/hour
Project Assistant	\$ 2,500.00	
	<u>\$ 31,900.00</u>	
Teachers - Salaries		
Teacher 1	\$ 2,240.00	
Teacher 2	\$ 8,160.00	
Teacher 3	\$ 3,360.00	
Teacher 4	\$ 5,760.00	
Teacher 5	\$ 1,920.00	
Teacher 6	\$ 7,680.00	
Teacher 7	\$ 3,840.00	
Teacher 8	\$ 1,920.00	
Teacher 9	\$ 7,840.00	
Teacher 10	\$ 1,600.00	
Teacher 11	\$ 960.00	
	<u>\$ 45,280.00</u>	
Taxes (7.65%)	\$ 9,992.74	
Dance Wear	\$ 2,500.00	
Costumes	\$ 1,000.00	
Recital		Venue is free
Lighting & sound	\$ 500.00	
Videographer	\$ 300.00	
Program	\$ 100.00	
	<u>\$ 900.00</u>	
Spring Ballet		
Venue, lighting & sound	\$ 4,700.00	
Videographer	\$ 300.00	
Reception & food for rehearsals	\$ 1,000.00	
Printing	\$ 1,000.00	
Marketing	\$ 500.00	
Costumes	\$ 2,000.00	
Scenery	\$ 500.00	
Gerald	\$ 6,000.00	
Dancers/extra teachers	\$ 1,000.00	
Taxes	\$ -	Combined these with taxes from line 80
Misc expenses	\$ 500.00	
	<u>\$ 17,500.00</u>	
Summer Program		
Teachers**	\$ 11,100.00	
Taxes	\$ -	Combined these with taxes from line 80
Dancewear	\$ 500.00	
Snacks	\$ 200.00	
Performance	\$ 650.00	\$400 truck rental for floor + \$250 misc

	\$ 12,450.00	
Food	\$ 1,600.00	\$800 students (snacks & parties) + \$800 volunteers/staff
Volunteer appreciation	\$ 500.00	
Staff appreciation	\$ 200.00	
Student incentives	\$ 300.00	
Program supplies	\$ 1,000.00	
Year-end ABT exams	\$ 2,500.00	
Utilities	\$ 9,700.00	\$8,700 EBC + \$1,000 FCN
Insurance	\$ 550.00	
Director's & officer's insurance	\$ 800.00	
Workers comp	\$ 700.00	
Office supplies	\$ 2,500.00	
Telephone/internet	\$ 1,680.00	\$720 telephone + \$960 internet
Legal/professional fees		
Tax prep & TN solicitation license	\$ 700.00	
Dimeta Smith	\$ 4,500.00	
ASCAP	\$ 205.00	
Paychex	\$ 1,600.00	
Background checks	\$ 375.00	
BMI	\$ 350.00	
	\$ 7,730.00	
Postage	\$ 500.00	
Credit Card and Donation Fees	\$ 1,500.00	
		\$175 CNM + \$150 Americans for the Arts + \$200 Tennesseans for the Arts
Dues and memberships	\$ 525.00	
Grant writing	\$ 7,600.00	
Marketing materials	\$ 1,500.00	
MyEmma	\$ 290.00	
Fundraising		
		\$2,000 food + \$500 table cloths/decorations + \$2,500 venue + \$400 marketing + \$200 misc
Luncheon	\$ 4,500.00	
Year-end campaign	\$ 500.00	Postage
Spring campaign	\$ 500.00	Postage
New Fundraiser	\$ 1,000.00	
Network for Good	\$ 1,200.00	
	\$ 7,700.00	
Donor appreciation	\$ 250.00	
TOTAL EXPENDITURES	\$ 224,591.74	
NET INCOME/(LOSS)	\$ (98.74)	

****Summer Program Teachers**

2 one-week summer camps for 5-7 year olds	\$	900.00	15 students
2-week summer program for 8-11 year old beginners	\$	900.00	7 students
2-week summer program for PTM students	\$	600.00	8 students
4-week intensive for 9-12 year olds	\$	4,200.00	
4-week intensive for 12-18 year olds	\$	4,500.00	

NOTE: Last year, we had levels 1, 2, and 3 with a total of 56 students. They are combined into 2 programs for 2019.

** Ask Jo Ellen about a donor database*

Budget Approval: December 20, 2019