

American Entertainment Works Inc.
Budget 2014-2016

Line	Revenue	2013 Actual	2014 Actual	2015 Projected	2016 Projected
1	Foundation Grants	\$ -	\$ -	\$ 15,000.00	\$ 82,500.00
2	Federal Grants	\$ -	\$ -	\$ 25,000.00	\$ 82,500.00
3	Donors	\$ -	\$ -	\$ 10,000.00	\$ 81,000.00
4	Individuals	\$ 10,044.00	\$ 10,000.00	\$ 10,000.00	\$ 80,000.00
5	Crowd Funding	\$ -	\$ -	\$ 30,000.00	\$ 80,000.00
6	Corporate Sponsorship	\$ -	\$ -	\$ 12,500.00	\$ 90,000.00
7	Fundraisers, events, sales	\$ -	\$ -	\$ 10,000.00	\$ 55,000.00
8	Miscellaneous	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
9					
10					
11					
12	Total Revenue	\$ 10,044.00	\$ 10,000.00	\$ 117,500.00	\$ 556,000.00
13	In-kind Donations (a)	\$ -	\$ 8,600.00	\$ 35,000.00	\$ 194,810.00
Line Expenses					
15	Staff salaries and wages	\$ -	\$ -	\$ 20,000.00	\$ 135,000.00
16	Fringe benefits	\$ -	\$ -	\$ 2,400.00	\$ 10,328.00
17	Occupancy and utilities	\$ -	\$ -	\$ 5,600.00	\$ 24,000.00
18	Supplies and materials	\$ -	\$ 2,150.00	\$ 2,500.00	\$ 2,500.00
19	Printing and copying	\$ -	\$ 211.00	\$ 2,500.00	\$ 2,500.00
20	Telecommunications	\$ -	\$ 1,013.00	\$ 3,500.00	\$ 3,500.00
21	Travel and meetings	\$ -	\$ 450.00	\$ 1,000.00	\$ 1,000.00
22	Marketing and advertising	\$ -	\$ -	\$ 7,500.00	\$ 30,000.00
23	Contract services	\$ -	\$ 750.00	\$ 2,500.00	\$ 20,000.00
24	Legal/Acct	\$ 10,044.00	\$ 2,112.00	\$ 2,500.00	\$ 10,000.00
25	Programs (b)	\$ -	\$ -	\$ 65,000.00	\$ 317,000.00
	Total Expense	\$ 10,044.00	\$ 6,686.00	\$ 115,000.00	\$ 555,828.00
	Revenue Less Expense (not including in kind)	\$ 0.00	\$ 3,314.00	\$ 2,500.00	\$ 172.00
	In Kind as a % of Total Revenue	0%	86%	30%	35%

(a) In Kind Project Donations (Production Equipment per project)*

Location Audio	\$ 4,000.00
Camera Lighting and Grip	\$ 3,315.00
Post Production Facilities	\$ 3,600.00
Music/Audio Post Facilities	\$ 1,000.00
Project Specific	\$ 2,000.00
	\$ 13,915.00

* AEWorks has in kind donations secured for all of our production equipment requirements through 2016

(b) Programs planned for 2015 Include

The iShakespeare Collection - Hamlet
He Said She Said (Pilot) AEWorks Theater of the Web
Red Cat Lounge (Songwriter Series Pilot)
Downstage Center (Pilot Completion)

Programs planned for 2016 Include

The iShakespeare Collection - MacBeth and Romeo and Juliet
AEWorks Theater of the Web (12 Episodes)
Red Cat Lounge (12 Episodes)
Downstage Center (TBD)