

Proposed Budget for Creative Parks Nashville 2023-24

General Operating Expenses

Expenses/Costs	Description	Cost	CPN BUDGET
			\$58,318
Equipment and supplies		\$2,000	
Starry Night		\$5,000	
Websight Management / Clover		\$1,000	
CPN Insurance		\$1,200	
Software /Technology		\$3,000	
Divions Expenses			
Music		\$29,500	
Theater		\$20,500	
Visual Arts		\$54,600	
	Total expenses	TOTAL	\$116,800
Revenue			
Starry Night		\$5,000	
Giving Matters		\$3,000	
Big Pay Back		\$2,000	
Big Band Dance Donations		\$2,000	
Music Programs		\$6,000	
Theater Programs		\$10,000	
Visual Arts Programs		\$34,700	
	Total revenue	TOTAL	\$62,700
	Beginning Balance plus Revenue		\$121,018
		Less Expenses	\$116,800
		Remaining Balance	\$4,218

Request CPN Approval for the following items for remainder of FY2023-24

* items are included in the totals above per approval by CPN

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|---|----|-------|
| 1. NCECA registration and Travel | \$ | 6,000 |
| 2. Little Mermaid Jr Royalties | \$ | 1,600 |
| 3. Software and technology expenses: | \$ | 3,000 |
| Loomly, Canva, I-Pad software, ZOOM upgrade | | |

CPN