NASHVILLE IN HARMONY BUDGET

FOR THE PERIOD JULY 1, 2013 THRU JUNE 30, 2014

EXPECTED REVENUES

TOTAL EXPECTED REVENUES

LAI LCILD ILLVLIVOLS		
Earned Revenues		
CD/MP3 Sales	200.00	
Honorariums	200.00	
Interest	50.00	
Membership Dues	13,500.00	
Merchandise Sales	2,000.00	
Program Advertisements	41,000.00	
Ticket Sales	155,000.00	
Total, Expected Earned Revenues		211,950.00
Contributions		
Corporate Gifts	24,000.00	
Grants	8,500.00	
Individual Donations	21,705.00	
Total, Expected Contributed Income		54,205.00
Use of FY12 Collections	_	7,200.00

273,355.00

EXPECTED EXPENDITURES

Operating Expenses	
Artistic Development	1,000.00
Commissioned Music	5,000.00
Consulting	500.00
Merchandise	4,000.00
Music Accompanist	7,123.00
Music Director	12,480.00
Performance Attire	21,750.00
Performance Licenses	1,500.00
Rehearsal Space	750.00
Total, Operating Expenses	
Performance Expenses	

54,103.00

Performance Expenses

Bravo! Broadway

1,500.00
500.00
750.00
600.00
3,000.00
1,000.00
220.00
180.00
150.00
1,000.00
100.00
3,000.00
500.00
9,250.00
3,500.00
750.00
1,050.00
150.00
8,000.00
500.00
35,700.00

Sugar Plums	
Asst Producer/Backstage Mgr	1,500.00
Costumes (5)	500.00
Graphics Operator	750.00
Graphics template	600.00
Guest Artist(s)	3,000.00
Instrumental Quintet	650.00
JJ Street	220.00
Jonathan Price	180.00
Licensing Fees	150.00
Marketing	1,000.00
Misc	100.00
Music	1,500.00
Other Show Elements	500.00
Printing (program)	9,250.00
Producer	3,500.00
Sound Recording	750.00
Stage manager	1,050.00
Truck Rental	150.00
Venue	17,000.00
Video Recording	500.00
Total, Sugar Plums Expenses	42,850.00
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	,000.00
Choral Blast	
Choral Blast Asst Producer/Backstage Mgr	1,500.00
Choral Blast Asst Producer/Backstage Mgr Graphics Operator	1,500.00 750.00
Choral Blast Asst Producer/Backstage Mgr Graphics Operator Graphics template	1,500.00 750.00 600.00
Choral Blast Asst Producer/Backstage Mgr Graphics Operator Graphics template Guest Artist(s)	1,500.00 750.00 600.00 2,000.00
Choral Blast Asst Producer/Backstage Mgr Graphics Operator Graphics template Guest Artist(s) JJ Street	1,500.00 750.00 600.00 2,000.00 220.00
Choral Blast Asst Producer/Backstage Mgr Graphics Operator Graphics template Guest Artist(s) JJ Street Jonathan Price	1,500.00 750.00 600.00 2,000.00 220.00 180.00
Choral Blast Asst Producer/Backstage Mgr Graphics Operator Graphics template Guest Artist(s) JJ Street Jonathan Price Licensing Fees	1,500.00 750.00 600.00 2,000.00 220.00 180.00
Choral Blast Asst Producer/Backstage Mgr Graphics Operator Graphics template Guest Artist(s) JJ Street Jonathan Price Licensing Fees Marketing	1,500.00 750.00 600.00 2,000.00 220.00 180.00 150.00
Choral Blast Asst Producer/Backstage Mgr Graphics Operator Graphics template Guest Artist(s) JJ Street Jonathan Price Licensing Fees Marketing Misc	1,500.00 750.00 600.00 2,000.00 220.00 180.00 150.00 1,000.00
Choral Blast Asst Producer/Backstage Mgr Graphics Operator Graphics template Guest Artist(s) JJ Street Jonathan Price Licensing Fees Marketing Misc Music	1,500.00 750.00 600.00 2,000.00 220.00 180.00 150.00 1,000.00 100.00
Choral Blast Asst Producer/Backstage Mgr Graphics Operator Graphics template Guest Artist(s) JJ Street Jonathan Price Licensing Fees Marketing Misc Music Other Show Elements	1,500.00 750.00 600.00 2,000.00 220.00 180.00 1,000.00 1,000.00 1,500.00 500.00
Choral Blast Asst Producer/Backstage Mgr Graphics Operator Graphics template Guest Artist(s) JJ Street Jonathan Price Licensing Fees Marketing Misc Music Other Show Elements Printing (program)	1,500.00 750.00 600.00 2,000.00 220.00 180.00 150.00 1,000.00 100.00 1,500.00 500.00 9,250.00
Choral Blast Asst Producer/Backstage Mgr Graphics Operator Graphics template Guest Artist(s) JJ Street Jonathan Price Licensing Fees Marketing Misc Music Other Show Elements Printing (program) Producer	1,500.00 750.00 600.00 2,000.00 220.00 180.00 1,000.00 1,000.00 1,500.00 500.00 9,250.00 3,500.00
Choral Blast Asst Producer/Backstage Mgr Graphics Operator Graphics template Guest Artist(s) JJ Street Jonathan Price Licensing Fees Marketing Misc Music Other Show Elements Printing (program) Producer Sound Recording	1,500.00 750.00 600.00 2,000.00 220.00 180.00 1,000.00 1,000.00 1,500.00 500.00 9,250.00 3,500.00 750.00
Choral Blast Asst Producer/Backstage Mgr Graphics Operator Graphics template Guest Artist(s) JJ Street Jonathan Price Licensing Fees Marketing Misc Music Other Show Elements Printing (program) Producer Sound Recording Stage manager	1,500.00 750.00 600.00 2,000.00 220.00 180.00 1,000.00 1,000.00 500.00 9,250.00 3,500.00 750.00 1,050.00
Choral Blast Asst Producer/Backstage Mgr Graphics Operator Graphics template Guest Artist(s) JJ Street Jonathan Price Licensing Fees Marketing Misc Music Other Show Elements Printing (program) Producer Sound Recording Stage manager Truck Rental	1,500.00 750.00 600.00 2,000.00 220.00 180.00 1,000.00 1,000.00 500.00 9,250.00 3,500.00 750.00 1,050.00 150.00
Choral Blast Asst Producer/Backstage Mgr Graphics Operator Graphics template Guest Artist(s) JJ Street Jonathan Price Licensing Fees Marketing Misc Music Other Show Elements Printing (program) Producer Sound Recording Stage manager Truck Rental Venue	1,500.00 750.00 600.00 2,000.00 220.00 180.00 1,000.00 1,000.00 500.00 9,250.00 3,500.00 750.00 1,050.00 150.00 17,000.00
Choral Blast Asst Producer/Backstage Mgr Graphics Operator Graphics template Guest Artist(s) JJ Street Jonathan Price Licensing Fees Marketing Misc Music Other Show Elements Printing (program) Producer Sound Recording Stage manager Truck Rental	1,500.00 750.00 600.00 2,000.00 220.00 180.00 1,000.00 1,000.00 500.00 9,250.00 3,500.00 750.00 1,050.00 150.00

Premier Gala		
Asst Producer/Backstage Mgr	1,500.00	
Costumes/Staging Décor	500.00	
Graphics Operator	750.00	
Graphics template	600.00	
Instrumental Quintet	650.00	
JJ Street	220.00	
Jonathan Price	180.00	
Licensing Fees	150.00	
Marketing	1,000.00	
Misc	100.00	
Music	1,500.00	
Other Show Elements	500.00	
Printing (program)	9,250.00	
Producer	3,500.00	
Sound Recording	750.00	
Stage manager	1,050.00	
Truck Rental	150.00	
Venue Video Recording	29,000.00 500.00	
Total, Premier Gala	51,850.00	
Total, Performing Expenses	31,830.00	171,100.00
rotal, refrorming Expenses		171,100.00
10th Anniversary Activities		
DVD Production	15,500.00	
Reunion	5,000.00	
Outreach/Service Projects	5,000.00	
Total, 10th Anniversary Activities		25,500.00
Administrative Expenses		
Credit Card & PayPal Charges	1,000.00	
Equipment	300.00	
Fundraising	2,070.00	
Insurance	1,500.00	
Internal Social Events	400.00	
Internet & Software	5,732.00	
Marketing (General)	4,000.00	
Meeting Expenses	1,600.00	
Member Recruitment	300.00	
Miscellaneous	1,000.00	
New Member Socials	300.00	
PO Box & Postage	250.00	
Pride Booth	450.00	
Printing & Supplies	750.00	
Social Outreach	1,000.00	
State and Fed Fees	200.00	
Volunteer Program	1,800.00	

Total, Administrative Expenses	22,652.00
Total Expected Expenses Total Expected Revenues	273,355.00 273,355.00
Total Expected Net Income	-