

NASHVILLE IN HARMONY  
BUDGET  
FOR THE PERIOD JULY 1, 2013 THRU JUNE 30, 2014

**EXPECTED REVENUES**

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	<u>155,000.00</u>	
Total, Expected Earned Revenues		211,950.00

Contributions

Corporate Gifts	24,000.00	
Grants	8,500.00	
Individual Donations	<u>21,705.00</u>	
Total, Expected Contributed Income		54,205.00

Use of FY12 Collections	<u>7,200.00</u>	
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<b>TOTAL EXPECTED REVENUES</b>		<b>273,355.00</b>
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**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		54,103.00

## Performance Expenses

## Bravo! Broadway

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	1,000.00	
JJ Street	220.00	
Jonathan Price	180.00	
Licensing Fees	150.00	
Marketing	1,000.00	
Misc	100.00	
Music	3,000.00	
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	8,000.00	
Video Recording	500.00	
Total, Bravo Rocks Expenses	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	<hr/> 42,850.00

#### Choral Blast

Asst Producer/Backstage Mgr	1,500.00
Graphics Operator	750.00
Graphics template	600.00
Guest Artist(s)	2,000.00
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, Choral Blast Expenses	<hr/> 40,700.00



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	29,000.00	
Video Recording	500.00	
Total, Premier Gala	51,850.00	
Total, Performing 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
<b>Total Expected Expenses</b>	<b>273,355.00</b>
Total Expected Revenues	273,355.00
Total Expected Net Income	-