

	2016	
Budget Component	BUDGET	ACTUAL
REVENUE		
Program Revenue		
Concert proceeds	\$4,000	
Performance fees	\$800	
Other earned income	\$250	
Program ad revenue	\$1,600	
Moravec project		
	\$6,650	
Fund Raising Income		
Individual Contributions	\$10,000	
Corporate Contributions	\$10,000	
Fund Raising Event(s)	\$5,000	
	\$25,000	
Grants income		
MNAC	\$7,600	
Misc Foundation	\$23,500	
TAC	\$5,400	
TAC ABC	\$2,000	
MNAC Creation	\$1,500	
Frist	\$2,000	
HCA	\$5,000	
CFMT	\$4,000	
	\$51,000	
TOTAL REVENUE	\$82,650	
EXPENSES		
Program Expenses		
Rental of performance space	\$0	

Budget Component	BUDGET	ACTUAL
Performance material	\$500	
Instrument moving	\$300	
Commissioning Fund	\$2,000	
Donations to nonprofit partners	\$4,000	
Guest artist travel	\$800	
Printing/Promotion/Mailing	\$6,000	
Other production	\$100	
PayPal/Square fees	\$200	
CD release	\$2,000	
CD project	\$2,000	
	\$17,900	
Fundraising Expenses		
Mailing Supplies & promotion	\$1,000	
Special Events	\$5,000	
	\$6,000	
ECP Expenses		
Musicians' compensation	\$4,000	
ECP Coordinator compensation	\$1,500	
	\$5,500	
G&A Expenses		
Executive Director	\$25,000	
Artistic Director	\$12,000	
Office Supplies	\$1,000	
Technical Supplies	\$2,000	
Technical fees and website	\$2,000	
Professional Memberships	\$500	
Development Entertainment	\$1,000	
Online contribution fee	\$100	
Insurance/licenses	\$1,500	
Grant Writing	\$2,500	

Budget Component	BUDGET	ACTUAL
Accounting Fees	\$1,000	
Professional Services	\$1,000	
	\$49,600	
TOTAL EXPENSES	\$79,000	
NET TOTAL	\$3,650	