

GLOBAL EDUCATION CENTER OPERATING BUDGET – 2013 - 2014

Revenue

Fundraising		
Individual	\$ 6,000	
Corporate	10,000	
Foundation	35,000	
Government	76,000	127,000
Memberships		
Individual	1,000	
Family	1,000	
Institutional	1,000	
Supporting	1,000	
Sustaining	1,000	5,000
Program Fees – Community		
Classes	15,000	
Concerts	10,000	
Performances	30,000	
Rehearsal Fees	15,000	
Summer Multicultural Arts Camp	3,000	73,000
Program Fees – School		
After School	1,500	
Concerts and Performances	9,000	
Cultural Presentations	6,000	
Percussion/Dance Classes/Residencies	8,000	
Teacher Training	500	25,000
Total Revenue		\$230,000

Expenses

Administrative Personnel	\$ 20,000	
Program Personnel	16,000	
Artistic Personnel	48,000	
Payroll Expenses	7,000	
Contracted Artists		
Community Outreach	35,000	
School Outreach	20,000	
Insurance	9,400	
Occupancy	38,500	
Equipment Rental and Maintenance	2,500	
Marketing and Public Relations	10,000	
Phone/Internet	4,800	
Postage	1,200	
Printing/Publications	2,400	
Venue Rental for Concerts	1,500	
Travel – Guest Artists & Accessibility	4,500	
Supplies	3,000	
Miscellaneous fees, taxes, accounting, etc.	6,200	
Total Expenses		\$230,000

Our Capital Campaign is not reflected in this budget, but has built into it the raising of cash reserves to cover building maintenance and repair.

This budget is essentially the same as the 2011-2012 Budget as we are trying to hold steady for the coming year. It has been adopted and approved by the Board of Directors of the Global Education Center.