

July 1, 2017-June 30, 2018	FY 2017 Budget
<b>Revenue</b>	
Community Fundraising	\$3,000
Board Member Commitment	
Contributions/Gifts	\$3,000
Total Grants	
- Unrestricted	\$264,880
- Restricted	\$5,000
Total Program Revenue	
- Fee Based After School Program	\$30,000
- Summer Program	\$50,000
- Dance Studio Fees	
- Recital Fees	\$6,250
	\$362,130
<b>Operational Expenses</b>	
Field Trips and Activities	\$2,000
EOY Trip	\$2,000
Costume	\$3,000
Supplies	\$1,000
Recital Hall	\$2,000
Lease Space for Summer	\$5,000
Busses	\$1,000
Supplies (Midd Sites)	\$3,000
Supplies (Elem Sites)	\$3,000
Space Rental (Elem Sites)	\$2,000
College Tour	
Conferences/Meetings/Trainings	\$3,500
Dues/Subscriptions	\$4,000
Recruiting/Background/CPR	\$750
Insurance Expense	\$4,000
Marketing/Advertising	\$3,500
Office Supplies	\$3,000
Web Hosting/Updates/Tech	\$1,750
Maintenance and Repair	\$1,500
Mileage/Gas	\$3,600
Telephone Expense	\$3,000
Funraising Expense/Rally	\$3,500
Utilities - Electricity	\$1,800
Employment Tax Liabilities	\$17,500
Rent Expense	\$21,000
TOTAL OPERATIONS	\$96,400
<b>Salary and Wages Expenses</b>	
Administrative Support	\$55,000
Programming Site Coordinators	\$66,000
Program MGT Staff	\$42,500
Summer Staff	\$25,000
Contract Accountant	\$4,500
CEO	\$67,500
TOTAL SALARY AND WAGES	\$260,500
TOTAL REVENUE	\$362,130
TOTAL SALARY AND WAGES	\$260,500
TOTAL OPERATIONAL	\$96,400
TOTAL BUDGET	\$356,900
SURPLUS	\$5,230