

# GLOBAL EDUCATION CENTER OPERATING BUDGET – 2004 - 2005

## Revenue

### Fundraising

Individual	\$ 7,500
Corporate	7,500
Foundation	25,000
Government	59,000

### Memberships

Individual	2,500
Family	1,000
Institutional	2,000
Supporting	1,000
Sustaining	1,000

### Program Fees – Community

Classes	8,000
Concerts	8,500
Events	3,500
Facility Rental for Classes	12,000
Performances	10,000
Summer Multicultural Arts Camp	4,000

### Program Fees – School

Concerts	5,000
Cultural Presentations	10,000
Percussion/Dance Classes	6,500
Performances	7,500
Teacher Training	3,500

### Total Revenue

**\$185,000**

## Expenses

### Administrative Personnel

\$ 15,000

### Program Personnel

35,000

### Artistic Personnel

15,000

#### Fringe Benefits

6,000

### Contracted Artists

Camp	3,500
Classes and Clubs	3,000
Concerts	8,500
Community Performances	7,500
School Performances	7,500
Special Guest Artists	7,500
Teacher Training	2,500
Technical	1,250

### Insurance

3,500

### Occupancy

Rent	34,000
Utilities, Maintenance	0

### Equipment Rental and Maintenance

1,500

### Marketing and Public Relations

10,000

### Phone/Internet

6,000

### Postage

1,500

### Printing/Publications

4,000

### Space Rental for Concerts

6,000

### Staff Training

800

### Supplies

4,500

### Miscellaneous fees, taxes, etc.

950

### Total Expenses

**\$185,000**

This budget has been adopted and approved by the Board of Directors of GLOBAL EDUCATION CENTER.

*Monica E. Cooley*  
Monica E. Cooley President

*Ellen S. Gilbert*  
Ellen S. Gilbert Director