

Porch FY20 Budget	
REVENUE	FY2020
PROGRAMMING (Revenue Producing)	
Workshops Revenue	\$90,000
Miscellaneous Event Revenue	\$2,000
Lit Mag. League rev.	\$800
Payment for Services	\$7,500
Poetry in Motion revenue	\$2,500
Retreat Revenue	\$2,500
Versify Revenue	\$7,600
Outreach Revenue	\$2,000
Open Studio	\$3,500
Brown Bag Lunches	\$1,200
Happy Hours	\$1,200
OZ	\$3,944
Total Programming	\$124,744
GRANTS	
TN Arts Commission ABC Grant Revenue	\$2,500
Community Foundation Discretionary Grant	\$5,000
MAC Core Operating Support Grant Rev.	\$18,000
TAC Prof. Dev. Grant	\$1,500
Grant Revenue General	\$33,000
Whitisitt Grant	\$5,820
South Arts Visiting Artist Grant	\$500
Total Grants	\$66,320
FUNDRAISING	
Donations	\$16,000
Membership Revenue	\$15,000
Annual Fundraiser	
Annual Fundraiser Donations	\$700
Annual Fundraiser Sales	\$5,000
Annual Fundraiser Sponsorships	\$17,000
Patron donations	\$7,500
Annual Fundraiser: Silent Auction	\$2,500
Porch Prize	\$5,000
Total Annual Fundraiser	\$37,700
Total Fundraising	\$68,700
YOUTH PROGRAMMING	
SLANT Revenue	\$5,000
Camp SLANT Revenue	\$4,800
NAZA revenue	\$2,200

Total Youth Programming	\$12,000
ETC.	
Interest Income	\$40
Merchandise Revenue	\$600
Total Etc.	\$640
TOTAL INCOME	\$272,404
EXPENSES	
PROGRAMMING COSTS	
Teacher Commissions (500)	\$26,000
Outreach Instruction/Expenses	\$3,000
Lit Mag Expenses	\$440
Miscellaneous Event Expenses	\$900
Immigrant and Refugee Expenses	\$3,000
Poetry in Motion Expenses	\$1,700
Retreat Expenses (661)	\$1,600
Scholarship (805)	\$4,000
Versify Expenses	\$4,400
Workshop Expenses	\$216
OZ	\$3,732
Payment for Services Expenses	\$6,375
Brown Bag Lunch Expenses	\$600
Happy Hour expenses	\$900
Visiting Writers Program	\$1,000
Total Programming Expenses	\$55,363
GRANT RELATED EXPENSES	
South Arts Visiting Artists Expense	\$500
Discretionary Grant SLANT Instructor Payment	\$5,000
Whitsitt Expenses	\$5,300
Grant General Expenses	
Total Grant Expenses	\$10,800
FUNDRAISING EXPENSES	
Membership expenses	\$444
Fundraising Expenses General	\$100
Annual Fundraising Expenses	
Annual Fund: Bar	\$613
Annual Fund: Catering	\$2,000
Annual Fundraiser Exp - Meals associated	\$60
Annual Fundraiser Exp - Publicity	\$0
Annual Fundraiser Exp - Travel	\$800

Annual Fundraiser Exp - Venue Rental	\$2,250
Annual Fundraiser Exp-Entertainers	\$1,300
Annual Fundraiser: Graphic Design	\$700
Annual Fundraiser: Photographer and Videograph	\$350
Annual Fundraiser: Printing and postage(invitation	\$700
Annual Fundraiser: Stage, sound, lights, rentals	\$627
Annual Fundraiser: Decorations	\$200
Annual Fundraiser--Other	\$100
Porch Prize Expenses	\$500
Total Annual Fundraiser Expenses	\$10,200
Total Fundraising Expenses	\$10,744
GENERAL OPERATIONS	
Wages and Salaries	\$102,150
Rent (660)	\$22,800
Accounting Systems	\$984
Consulting: Accounting and Legal	\$17,500
Insurance	\$804
IT and Computer Expenses	\$1,920
Payroll Tax Expense	\$8,400
Utilities: Electric Gas	\$1,920
Utilites: Water	\$360
Garbage	\$360
HQ Supplies	\$360
Yard	\$280
Housekeeping	\$900
Total General Operational Expenses	\$158,738
Administrative Expenses	
Administrative Expenses: Office Supplies	\$400
Administrative Gas	\$480
Administrative Phone and Internet	\$720
Administrative Postage	\$220
Administrative: Printing and Copying	\$275
Administrative: S and K meetings	\$480
Total Admin	\$2,575
Professional Development Expenses	
Professional Development (650)	\$2,420
Professional Development (Meals and Entertainm	\$420
Professional Development (Travel) (651)	\$2,200
Total PD	\$5,040
MARKETING EXPENSES	
Marketing Expenses General	\$450
Marketing: Advertising	\$700

Marketing: Graphic Design	\$800
Marketing: Printing and Copying	\$250
Marketing: Supplies	\$60
Total Marketing Expenses	\$2,260
Total General Operations	\$168,613
FEES	
Merchant Fees Account	\$3,600
Filing Fees	\$320
Total Fees	\$3,920
YOUTH PROGRAMMING EXPENSES	
SLANT Expenses (906)	\$720
SLANT Program Director Wages (907)	\$12,000
Camp Slant Expenses	\$4,000
NAZA expenses	\$2,000
Total Youth Expenses	\$18,720
ETC.	
Director Commission/Bonus	\$3,000
Board Related Expenses	\$100
Donations to other org.	\$60
Merchandise Expenses	\$400
Meals and Entertainment	\$180
Professional Memberships (635)	\$150
Total Etc.	\$3,890
Total Operating Expenses	\$272,050
Net Profit	\$354