

Metro Nashville Chorus Budget Overview 2017-18

<i>Income</i>	Budget 14-15	Actual 14-15	Budget 15-16	Actual 15-16	Budget 16-17	Actual 16-17	Budget 17-18
Net Dues (working capital)	\$18,900	\$17,521	\$17,788	\$16,715	\$17,788	\$16,870	\$16,680
Performances	\$2,000	\$7,257	\$13,750	\$15,958 <i>(Big show)</i>	\$1,750	\$8,434	\$18,000 <i>(Big show)</i>
Donations & Other Income	\$17,080	\$12,473	\$17,100	\$17,288	\$15,600	\$17,758 <i>(incl. CD sales, Intl gifts & grants)</i>	\$4,620
TOTAL INCOME	\$37,980	\$37,251	\$48,638	\$49,961	\$35,138	\$43,062	\$39,300 <i>Pending any awarded grants</i>
<i>Expenses</i>							
Professional Services (Director)	\$9,000	\$6,242	\$8,000	\$7,817	\$8,000	\$7,006	\$9,000
Professional Services (Coaches)	\$9,000	\$7,546	\$8,000	\$6,020	\$7,000	\$8,610	\$7,000
Site/Trailer/Truck	\$6,400	\$9,907	\$7,100	\$7,956	\$7,100	\$11,689 <i>(truck repair)</i>	\$7,300
Costume Expense	\$1,500	\$1,409	\$8,500 <i>(new costumes)</i>	\$8,650	\$1,000	\$471	\$1,000
Music Expense	\$1,000	\$1,034	\$1,000	\$1,333	\$1,000	\$0	\$1,000
Admin/Marketing/All Other	\$11,000	\$11,236	\$15,500	\$17,647	\$11,000	\$15,125	\$14,000
TOTAL EXPENSES	\$37,900	\$37,374	\$48,100	\$49,423	\$35,100	\$42,901	\$39,300
TOTAL NET SURPLUS / LOSS	\$80	-\$123	\$538	\$538	\$38	\$161	\$0