

OZ Arts Inc
Operating Budget
Fiscal Year: January 1 - December 31

	2016
	Projected
INCOME	
Individual contributions	\$ 210,000
Foundation contributions	\$ 1,750,000
Government grants	\$ 8,000
Corporate contributions	\$ 65,000
Fundraising events	\$ 100,000
Ticket sales	\$ 225,000
TOTAL INCOME	\$ 2,358,000
EXPENSES	
Administrative/Fundraising	\$ 75,000
Personnel	\$ 750,000
Artistic programs	\$ 1,000,000
Ticketing fees	\$ 17,500
Professional fees (Accounting/Legal/Consulting)	\$ 75,000
Marketing/Advertising	\$ 350,000
Travel/Meals/Lodging	\$ 45,000
Facility/Maintenance	\$ 17,500
TOTAL EXPENSES	\$ 2,330,000
Net Income	\$ 28,000