

Nashville Jazz Workshop – Approved Budgets for 2006 & 2007, Actuals for 2005					
Income	Actual 2005	Budget 2006		Projected 2007	
Tuition, class/workshop fees	\$95,009	\$102,610		\$102,610	
Admission charges,subscriptions, box office receipts	\$29,482	\$31,841		\$31,841	
Concessions, sales, parking, publications, rentals	\$2,967	\$3,056		\$3,148	
Individual contributions/sponsorships (Events)	\$9,300	\$9,579		\$9,579	
Individual contributions/sponsorships (Unearned)	\$12,467	\$12,841		\$12,841	
Fundraising income	\$18,754	\$19,317		\$19,317	
Grants	\$45,156	\$35,784		\$74,000	
Other income	\$6,472	\$6,666		\$6,666	
Total Income	\$219,607	\$221,694		\$260,002	
Expenses					
Salary	\$44,287	\$58,000		\$64,000	
Fringe benefits	\$9,868	\$12,760		\$14,080	
Contracted services -- Artistic	\$57,292	\$59,283		\$73,610	
Contracted services -- Administrative	\$3,225	\$3,225		\$3,386	
Space rental	\$19,600	\$19,600		\$29,600	
Travel and transportation	\$9,697	\$9,988		\$13,288	
Equipment rental	\$1,190	\$1,226		\$1,263	
Postage & shipping	\$450	\$463		\$477	
Supplies and materials	\$15,430	\$15,893		\$16,370	
Promotion and printing	\$7,539	\$7,765		\$9,548	
Other production costs	\$3,990	\$4,110		\$4,233	
Utilities, phone, other facility expenses	\$11,898	\$12,255		\$12,623	
Dues & subscriptions	\$1,173	\$1,173		\$1,173	
Interest and bank charges	\$553	\$570		\$587	
Insurance	\$1,235	\$1,272		\$1,310	
Depreciation	\$2,655	\$2,655		\$2,655	
Fundraising expense	\$4,023	\$4,144		\$4,268	
Miscellaneous expenses	\$7,100	\$7,313		\$7,532	
Total Expenses	\$201,205	\$221,694		\$260,002	