

GLOBAL EDUCATION CENTER OPERATING BUDGET – 2018-2019

Revenue

Fundraising		
Individual	\$ 7,300	
Corporate	8,000	
Foundation	75,000	
Government	105,000	195,300
Memberships		
Individual	1,000	
Family	1,000	
Supporting	1,500	
Sustaining	1,500	5,000
Program Fees – Community		
Classes, workshops, rehearsals	48,000	
Concerts, performances	24,000	
Summer Multicultural Arts Camp & RRR	18,000	90,000
Program Fees – School		
After School	14,500	
Concerts and Performances	5,000	
Cultural Presentations	14,000	
Percussion/Dance Classes/Residencies	55,000	
Teacher Training	1,200	89,700
Total Revenue		\$380,000

Expenses

Administrative Personnel	\$ 42,000	
Artistic Program Personnel	132,000	
Contracted Artists		
Community Outreach	48,000	
School Outreach	46,800	
Insurance	7,400	
Occupancy	45,000	
Equipment/Instruments	3,500	
Marketing and Public Relations	5,000	
Phone/Internet	6,500	
Postage/Printing	1,500	
Venue Rental for Concerts and Satellite Studio	13,000	
Travel – Guest Artists & Accessibility	3,500	
Supplies	5,000	
Maintenance and repairs	12,500	
Miscellaneous fees, taxes, accounting, etc.	7,800	
Total Expenses		\$379,500