

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