

**ALIAS Chamber Ensemble
Projected Budget FY 2011**

<u>EXPENDITURES</u>	
	FY2010
PROGRAMS	
Rental of performance space	\$0.00
Performance materials	\$1,075.00
Instrument moving	\$300.00
Education Community Programs	\$2,500.00
Technical service fees	\$500.00
Printing/promotion	\$2,650.00
Commissioning fund	\$3,000.00
Donations to nonprofit partners	\$3,000.00
Guest artist travel	\$600.00
GLF outreach programs	\$12,000.00
Schubert Club fees to musicians	\$6,000.00
Other production	\$600.00
TOTAL PROGRAMS:	\$32,225.00
GENERAL OPERATIONS	
Admin assistance	\$1,200.00
Office supplies	\$500.00
tech supplies	\$750.00
Professional memberships	\$200.00
Development entertainment	\$1,000.00
Manager support	\$6,000.00
Other	\$200.00
TOTAL GENERAL OPERATIONS:	\$9,850.00
FUNDRAISING	
Mailing supplies/postage	\$600.00
Special events	\$1,000.00
FUNDRAISING	\$1,600.00
TOTAL EXPENDITURES:	\$43,675.00
<u>REVENUES</u>	
Concert proceeds	\$3,000.00
Performance fees	\$800.00
Other earned income	\$800.00
Contributions	\$13,875.00
MNAC grant	\$3,200.00
TN Arts Comm TA grant	\$3,000.00
Foundation grants	\$1,000.00
GLF Project support	\$12,000.00
Schubert Club fees to musicians	\$6,000.00
TOTAL REVENUES:	\$43,675.00
NET	\$0.00