

2015-2016 BUDGET		
	REVENUE	15-16 Total
	Art Revenue	\$ 9,600.00
	Non Profit Income	
	Annual Event	\$ 5,000.00
	Corporate Donations	\$ 6,000.00
	Individual Donations	\$ 15,000.00
	Operations Grants	
	Other Income	\$ 12,000.00
	Other Sales (Merchandise)	\$ 1,000.00
	Total Non Profit Income	\$ 39,000.00
	Total Revenue	\$ 48,600.00
	EXPENDITURES	
NEW LINE	Sellable Merch	\$ 1,100.00
	Salaries	\$ 7,500.00
	Advertising	\$ 850.00
	Art Supply	\$ 3,000.00
	Artist Payment	\$ 3,300.00
	Artist Support	\$ 1,500.00
	Annual Event	\$ 1,700.00
	Dues & Subscriptions	\$ 500.00
	Equipment	\$ 250.00
	Insurance	\$ 1,200.00
	Marketing Materials	\$ 500.00
	Office Expenses	\$ 500.00
	Other General and Admin	\$ 500.00
	Shipping Expenses	\$ 200.00
	Rent	\$ 7,800.00
	Repair & Maintenance	\$ 800.00
	Travel	\$ 400.00
	Utilities	\$ 1,000.00
	Real Estate T Acct	\$ 300.00
	Total Expenditures	\$ 31,300.00
	Reserves	\$ 17,300.00

	Net	0
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