

**FY17 Budget
Budget Summary
The Porch
July 2016 to June 2017**

Account	Jun-17
Income	
Annual Fundraiser Revenues	\$33,200.00
Donations (450)	\$15,000.00
Grant Revenue	\$2,500.00
Membership Revenue	\$10,800.00
Merchandise Revenue	\$480.00
Miscellaneous Event Revenue	\$1,000.00
Outreach Revenue	\$1,200.00
Payment for Services	\$300.00
Rivendell Revenue	\$8,000.00
SLANT Revenue	\$5,000.00
Workshops Revenue	\$56,400.00
Total Income	\$133,880.00
Gross Profit	\$133,880.00
Less Operating Expenses	
Accounting Systems	\$768.00
Administrative Expenses	\$1,980.00
Annual Fundraiser Expenses	\$18,775.00
Consulting: Accounting and Legal	\$900.00
Donations to other org. (694)	\$60.00
Filing Fees	\$100.00
Fundraising Expenses General	\$156.00
Furniture & Decor	\$300.00
Insurance	\$648.00
IT and Computer Expenses	\$1,452.00
Marketing Expenses	\$930.00
Meals and Entertainment	\$240.00
Membership expenses	\$396.00
Merchandise Expenses	\$410.00
Merchant Fees Account	\$1,860.00
Miscellaneous Event Expenses	\$480.00
Outreach Instruction/Expenses	\$2,500.00
Payroll Tax Expense	\$3,120.00
Professional Development	\$2,900.00
Rent	\$17,500.00
Rivendell Expenses	\$5,800.00
Scholarship	\$1,000.00
SLANT Expenses	\$3,620.00
Teacher Commissions	\$19,560.00
Visiting Artists	\$500.00
Wages and Salaries	\$44,796.00
Workshop Expenses	\$204.00
Total Operating Expenses	\$130,955.00
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Net Profit	\$2,925.00
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