

Music for the Soul Budget 2009

Projected Income

Music Sales	\$ 75,000
Contributions	\$ 180,000
Grants	\$ 50,000
Total Income	\$ 305,000

Cost of Sales (Production & pressing Costs)

New CD	\$124,000
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Expenses

Payroll	\$ 57,900
Consultant Fees	\$ 5,000
Rent	\$ 14,100
Utilities	\$ 3,750
Fundraising	\$ 6,000
Printing, Postage, Office	\$ 7,500
Professional Fees	\$ 7,500
Advertising	\$ 48,000
Conferences/Concerts	\$ 5,000
Promotional Travel	\$ 3,000
Insurance	\$ 13,800
Computer Tech	\$ 900
Other	\$ 5,475
Total Expenses	\$177,925