

NASHVILLE IN HARMONY

Operating Budget

FY 2011 - 2012		Budget
Revenue		
Earned Income		
	CD Sales	\$2,000
	Concert Ticket Sales	\$22,000
	Concert Ad Sales & Sponsors	\$4,000
	Membership Dues	\$10,000
	Merchandise Sales	\$700
	Interest Earned	\$100
	Music Deposit Forfeits	
	Honorarium	\$700
		\$39,500
Contributed Income		
	Corporate Gifts	\$5,000
	Gift of Music	\$3,000
	Grants	\$15,000
	Individual & Civic Gifts	\$8,500
		\$31,500
Restricted Income		
	Tour Fund	
	Performance Attire	\$3,000
		\$3,000
		\$74,000
Expenses		
General Program Expenses		
	Accompanist	\$6,000
	Artistic Development	\$1,000
	CD/DVD Music Rights	\$1,200
	CD/DVD Reproduction	\$2,500
	Performance Licenses	\$500
	Celebration Dinner	\$2,000
	Fundraising	\$500
	Member Recruitment	\$400
	Merchandise for Sale	\$800
	Miscellaneous	\$400
	Music Director	\$10,200
	Performance Attire	\$3,000
	Pride Booth	\$350
	Rehearsal Space	\$500
	Tour Fund	\$8,600
	Risers	\$1,000
		\$38,950
Holiday Concert Expenses		
	Marketing & Advertising	\$1,000
	Miscellaneous	\$400
	Music	\$3,500
	Musicians	\$500

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	Other Entertainers	\$200
	Other Show Elements	\$250
	Printing	\$1,200
	Sound & Lighting	\$0
	Venue Rental	\$6,000
	Video & Sound Recording	\$1,850
		\$14,900
Spring Concert Expenses		
	Marketing & Advertising	\$1,000
	Miscellaneous	\$400
	Music	\$3,500
	Musicians	\$500
	Other Entertainers	\$200
	Other Show Elements	\$250
	Printing	\$1,200
	Sound & Lighting	\$0
	Venue Rental	\$6,000
	Video & Sound Recording	\$1,850
		\$14,900
Administrative Expenses		
	Credit Card & PayPal Charges	\$600
	Equipment	\$100
	Internet & Software	\$450
	Meeting Expenses	\$1,500
	Consulting Expenses	\$500
	PO Box & Postage	\$100
	Printing & Supplies	\$700
	Insurance	\$1,100
	Tax Preparation & Fees	\$200
		\$5,250
		\$74,000
Net Revenue		\$0