

GLOBAL EDUCATION CENTER OPERATING BUDGET – 2017-2018

Revenue

Fundraising		
Individual	\$ 5,000	
Corporate	10,500	
Foundation	75,000	
Government	106,000	196,500
Memberships		
Individual	1,000	
Family	1,000	
Supporting	1,500	
Sustaining	1,500	5,000
Program Fees – Community		
Classes, workshops, rehearsals	48,000	
Concerts, performances	24,000	
Summer Multicultural Arts Camp	6,650	78,650
Program Fees – School		
After School	5,000	
Concerts and Performances	15,000	
Cultural Presentations	13,000	
Percussion/Dance Classes/Residencies	61,000	
Teacher Training	1,850	95,850
Total Revenue		\$376,000

Expenses

Administrative Personnel	\$ 40,000	
Artistic Program Personnel	138,000	
Contracted Artists		
Community Outreach	35,000	
School Outreach	55,800	
Insurance	7,400	
Occupancy	45,000	
Equipment/Instruments	2,000	
Marketing and Public Relations	3,000	
Phone/Internet	6,500	
Postage/Printing	2,000	
Venue Rental for Concerts and Satellite Studio	13,000	
Travel – Guest Artists & Accessibility	3,500	
Supplies	4,000	
Maintenance and repairs	12,000	
Miscellaneous fees, taxes, accounting, etc.	8,000	
Total Expenses		\$375,200