

POVERTY AND THE ARTS July 2018-June 2019 BUDGET PLAN				
REVENUE	Budget Plan 19-20		EXPENSES	Budget Plan 19-20
Original Art Sales	\$12,000.00		Advertising & Marketing Material	\$2,000.00
Other Sales (Merchandise)	\$3,000.00		Annual Event	\$3,000.00
Other Art Income	\$0.00		Art & Merchandise Supply	\$5,000.00
Total Art Revenue	\$15,000.00		Artist Payment	\$11,000.00
			Artist Support	\$1,000.00
Annual Event Silent Auction	\$5,000.00		Exhibition & Booth Fees	\$1,500.00
Annual Event Sponsorships	\$15,000.00		Artist Development	\$1,500.00
Annual Event Tickets	\$5,000.00		Equipment	\$1,000.00
Annual Event Total	\$25,000.00		Insurance	\$3,000.00
			Admin/ Office	\$2,000.00
Individual Donations	\$35,000.00		Shipping Expenses	\$1,000.00
Grant Income	\$75,000.00		Studio Rent	\$13,200.00
Total Vehicle Reserves			Studio Repair & Maintenance	\$500.00
TOTAL REVENUE	\$150,000.00		Membership Dues & Subscriptions	\$1,500.00
			Car Repair & Maintenance	\$500.00
			Travel & Transportation	\$1,500.00
Past Reserves			Taxes & Licenses	\$300.00
Vehicle Reserves	\$7,480.00		Utilities	\$3,000.00
Studio Reserves from past y	\$2,700.00		Professional Development - Staff and Board	\$500.00
			Professional Services	\$8,000.00
			Banking cc chagres	\$100.00
			Payment Processing Fee	\$300.00
			ED Salary	\$31,200.00
			Program Coordinator	\$31,200.00
			Assistant Director (Volunteer and Office A	\$16,000.00
			Payroll Wages	\$78,400.00
			Payroll Taxes	\$6,000.00
			Payroll Processing Fee	\$600.00
			Total Payroll Expense	\$85,000.00
			Real Estate T Acct	
			TOTAL EXPENSES	\$146,400.00