

## **BUDGET FY 2008 MUSICIANS ON CALL**

### **INCOME**

Contributions	\$300,000
Fundraising Events	\$75,000
Benefit Auction & Concert	340,000
Philadelphia Fees	\$30,000
Rental Income	\$12,500
Grants	\$100,000
Nashville	\$70,000
<b>TOTAL INCOME</b>	<b>\$927,500</b>

### **EXPENSES**

Payroll	\$380,000	
Payroll Taxes	\$30,000	
Payroll Processing Fees	\$350	
Bank Charges	\$3,000	
Computer Expense	\$2,000	
Dues and Subscriptions	\$850	
Employee Health Insurance	\$16,000	
Insurance	\$4,000	
Fundraising	\$125,000	
Gifts and Gratuities	\$1,500	
Postage and Delivery	\$3,500	
Professional Fees	\$10,000	
Rent & Electricity	\$62,000	
Telephone	\$12,000	
Travel and Entertainment	\$5,000	
Contract Labor	\$3,000	
Courses/Training	\$500	
Credit Card Fees	\$35,000	
Office Supplies	\$5,000	
Program Expense	\$10,000	
CD Pharmacy	\$7,000	
Nashville	\$35,000	
Printing and Reproduction	\$4,000	
Furniture and Fixtures	\$1,000	
Expansion to another city	\$10,000	Exploratory
<b>TOTAL:</b>	<b>\$765,700</b>	