

GLOBAL EDUCATION CENTER OPERATING BUDGET – 2015 - 2016

Revenue

Fundraising		
Individual	\$ 15,000	
Corporate	5,000	
Foundation	53,000	
Government	62,000	135,000
Memberships		
Individual	600	
Family	1,000	
Supporting	1,200	
Sustaining	1,200	
Corporate	500	4,500
Program Fees – Community		
Classes, workshops, rehearsals	35,000	
Concerts	7,500	
Performances	10,000	
Summer Multicultural Arts Camp	3,000	
Roots, Rhythm and Rhyme Youth Outreach	6,500	62,000
Program Fees – School		
After School	6,000	
Concerts and Performances	10,000	
Cultural Presentations	7,000	
Percussion/Dance Classes/Residencies	20,000	
Teacher Training	500	43,500
Total Revenue		\$245,000

Expenses

Administrative Personnel	\$ 20,000	
Program Personnel	16,000	
Artistic Program Personnel	53,000	
Payroll Expenses	7,000	
Contracted Artists		
Community Outreach	35,000	
School Outreach	35,000	
Insurance	9,300	
Occupancy	38,500	
Mortgage, utilities, taxes, repairs		
Equipment Rental and Maintenance	1,500	
Marketing and Public Relations	2,000	
Phone/Internet	3,500	
Postage	500	
Printing/Publications	1,000	
Venue Rental for Concerts and Programs	10,000	
Travel – Guest Artists & Accessibility	3,500	
Supplies	3,000	
Miscellaneous fees, taxes, accounting, etc.	6,200	
Total Expenses		\$245,000

Our Capital Campaign is not reflected in this budget, but has built into it the raising of cash reserves to cover building maintenance and repair.