

<b>NPO Budget</b>	<b>FY16 Approved</b>
<b>REVENUE</b>	
<b>Earned Income</b>	
Concerto Competition	\$600.00
<b>Unearned Income</b>	
Contributions	\$15,550.00
Grants	\$4,000.00
<b>TOTAL REVENUE</b>	<b>\$20,150.00</b>
<b>EXPENSES</b>	
<b>Program Expenses</b>	
Music Purchase and Rental	\$4,500.00
Music Printing/Copying	\$0.00
Music Licensing Fees	\$575.00
Artist Honoraria	\$6,500.00
Cartage	\$1,100.00
Promotion and Printing	\$1,000.00
Insurance	\$800.00
Receptions	\$300.00
Anticipated Capital Expenses	\$1,000.00
<b>Total Program Expenses</b>	<b>\$15,775.00</b>
<b>Administrative Expenses</b>	
Operations Assistant	\$3,000.00
Fundraising	\$675.00
Office Supplies	\$200.00
Professional Memberships	\$150.00
PO Box	\$62.00
Other expenses	\$250.00
<b>Total Administrative Expenses</b>	<b>\$4,337.00</b>
<b>TOTAL EXPENSES</b>	<b>\$20,112.00</b>
<b>DEFICIT / SURPLUS</b>	<b>\$38.00</b>

Prepared by CS / 29 May 2015