

GLOBAL EDUCATION CENTER OPERATING BUDGET – 2006 – 2007

Revenue

Fundraising

Individual	\$ 10,000	
Corporate	10,000	
Foundation	15,000	
Government	65,000	100,000

Memberships

Individual	2,000	
Family	1,500	
Institutional	1,000	
Supporting	1,000	
Sustaining	1,000	
Corporate	500	7,000

Program Fees – Community

Classes	15,000	
Concerts	15,000	
Performances	15,000	
Rehearsal Fees	15,000	
Summer Multicultural Arts Camp	3,000	63,000

Program Fees – School

Concerts and Performances	15,000	
Cultural Presentations	10,000	
Percussion/Dance Classes/Residencies	15,000	
Teacher Training	5,000	45,000

Total Revenue

\$215,000

Expenses

Administrative Personnel	\$ 20,000
Program Personnel	16,000
Artistic Personnel	34,000
Fringe Benefits	7,500
Contracted Artists	
Community Outreach	35,000
School Outreach	20,000
Insurance	6,000
Occupancy	30,000
Equipment Rental and Maintenance	2,500
Marketing and Public Relations	15,000
Phone/Internet	5,000
Postage	1,200
Printing/Publications	4,500
Venue Rental for Concerts	3,500
Travel – Guest Artists	3,500
Supplies	3,800
Miscellaneous fees, taxes, accounting, etc.	7,500

Total Expenses

\$215,000

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.

This budget has been adopted and approved by the Board of Directors of the Global Education Center.

Monica E. Cooley, Board President

Ellen S. Gilbert, Director