

## GLOBAL EDUCATION CENTER OPERATING BUDGET – 2009 - 2010

### Revenue

Fundraising		
Individual	\$ 10,000	
Corporate	10,000	
Foundation	30,000	
Government	75,000	125,000
Memberships		
Individual	1,500	
Family	1,500	
Institutional	1,000	
Supporting	1,000	
Sustaining	1,000	6,000
Program Fees – Community		
Classes	15,000	
Concerts	15,000	
Performances	26,000	
Rehearsal Fees	15,000	
Summer Multicultural Arts Camp	3,000	74,000
Program Fees – School		
Concerts and Performances	7,500	
Cultural Presentations	5,000	
Percussion/Dance Classes/Residencies	7,500	
Teacher Training	5,000	25,000
<b>Total Revenue</b>		<b>\$230,000</b>

### Expenses

Administrative Personnel	\$ 20,000	
Program Personnel	16,000	
Artistic Personnel	48,000	
Payroll Expenses	7,000	
Contracted Artists		
Community Outreach	35,000	
School Outreach	20,000	
Insurance	8,400	
Occupancy	30,000	
Equipment Rental and Maintenance	2,500	
Marketing and Public Relations	15,000	
Phone/Internet	5,600	
Postage	1,200	
Printing/Publications	4,000	
Venue Rental for Concerts	3,000	
Travel – Guest Artists & Accessibility	3,500	
Supplies	4,800	
Miscellaneous fees, taxes, accounting, etc.	6,000	
<b>Total Expenses</b>		<b>\$230,000</b>

**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.